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1985-1986

# COUNTY of SAN JOAQUIN

# 1985-86

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# FINAL BUDGET

County of San Joaquin

1985-86 Final Budget

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# BUDGET MESSAGE

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BOARD OF SUPERVISORS
222 EAST WEBER AVENUE, ROOM 701
STOCKTON, CALIFORNIA 95202

TELEPHONE (209) 944-3113

EVELYN L. COSTA, CHAIRMAN
FIFTH DISTRICT

DOUGLASS W. WILHOIT, VICE-CHAIRMAN
SECOND DISTRICT

WILLIAM N. SOUSA
FIRST DISTRICT

TOM W. CASTLES
THIRD DISTRICT

GEORGE L. BARBER
FOURTH DISTRICT

September 10, 1985

To the citizens of San Joaquin County:

1985-86 COUNTY BUDGET

The San Joaquin County Final Budget for the fiscal year July 1, 1985 through June 30, 1986 is herewith presented.

This budget was adopted by the Board of Supervisors on August 20, 1985, following public hearings on the previously published Proposed County Budget. It sets forth the appropriations for the provision of services to the citizens by departments and agencies of County government. Also included are the estimated revenues by which the spending plan will be financed.

## REQUIREMENTS

The County's $349 million in available financing is allocated for support of ten different program areas. These requirements, which include the County's general operations plus three enterprise funds, are as follows:

| PROGRAM | ALLOCATION | PERCENTAGE |
|---|---|---|
| • General Government | $ 21.8 M | 6.2% |
| • Roads & Facilities | 25.5 M | 7.3% |
| • Environmental Protection | 5.8 M | 1.6% |
| • Health Services | 64.6 M | 18.5% |
| • Law & Justice | 48.1 M | 13.8% |
| • Human Services | 150.0 M | 43.0% |
| • Education | 3.1 M | .9% |
| • Parks & Recreation | 2.7 M | .8% |
| • Capital Maintenance & Improvement | 22.9 M | 6.6% |
| • Contingency | 4.5 M | 1.3% |
| TOTAL | $349.0 M | 100.0% |

This budget, which provides the framework for a $349 million program expenditure plan, reflects a number of key policy decisions adopted unanimously by the Board of Supervisors. These include:

- Approval of a $19.8 million Capital Improvement Program, which provides for improving the County's medical services, detention facilities, and office areas in various locations.

- Underscoring a commitment to new automated equipment and systems with new system development projects costing $758,004, new data processing equipment in various departments totaling $695,668, plus several independent stand-alone computer systems and major automation equipment totaling $435,150.

- Re-affirming a commitment to providing training resources to County employees by approving a Countywide training budget of $135,000.

- Implementing recommendations of the 1984-85 Grand Jury to improve the maintenance of buildings by upgrading janitorial services and funding a position to oversee all the County's janitorial service contracts.

- Providing the initial steps for the design, development, and implementation of a comprehensive shared data gathering and analysis capacity among the various components of the County's Justice System with an appropriation of $380,161.

- Financing a number of enhancements to existing criminal justice data processing systems, including the extension of an automated traffic system to all Municipal Courts, and the development of case management systems for the District Attorney's and Public Defender's offices, totaling $218,459.

- Providing funding for implementation of the first two phases of a Task Force Review of the District Attorney's Office conducted by the 1984-85 Grand Jury and the County Administrator's Office. These studies recommended a new management organization, increased training efforts and six new permanent clerical positions to more effectively support the District Attorney's Office.

- Recognizing the need to improve the appearance and security in County community parks by providing additional manpower to the Parks and Recreation Department to maintain and protect these facilities.

- Providing initial funding for the initial stages of a Countywide Data Base Mapping System in the Public Works Department. The budget contains $45,000 for the purchase of a computer work station to provide graphic reproductions of land use information and $35,000 to pay for time-sharing computer services to support this new system.

- Re-affirming the County's intent to minimize the amount of General Fund contributions necessary for the enterprise operations by reducing contributions to the Airport and Solid Waste Enterprise Funds by $415,682. The contribution to the Hospital Enterprise Fund increases only $86,023, the minimum required to match the County's statutory requirements under AB 8 (1979).

- Reflecting only a modest increase in public assistance caseloads. The total Human Services area is increased only 2.7% with a net County cost increase of only $296,341 for this $150 million program.

- Taking advantage of Federal funds available for bridge replacement by providing a total of $7.4 million for this purpose under Roads and Facilities.

- Emphasizing the County's commitment to child protective services by adding eight new staff positions, plus expanded legal services to meet the growing caseload which has increased 200% since 1980-81.

- Expanding Mental Health Services programs by $1.8 million over the 1984-85 level with an additional $1.4 million available in State funding for San Joaquin County.

- Providing expanded funding for the County Employee Assistance Program for counseling services to employees and family members experiencing difficulties which affect job performance. The new budget contains $88,264 for these services

## AVAILABLE FUNDS

The program requirements are funded from a number of anticipated sources as follows:

| SOURCE | AMOUNT | PERCENTAGE |
|---|---|---|
| • Property Taxes | $ 47.6 M | 13.6% |
| • Aid - Other Governments | 248.7 M | 71.3% |
| • Charges for Services | 20.9 M | 6.0% |
| • Other Taxes | 12.1 M | 3.5% |
| • Other Revenues | 13.8 M | 3.9% |
| • Fund Balances | 5.9 M | 1.7% |
| TOTAL | $349.0 M | 100.0% |

The major source of revenue for the County is aid or grants received from the State or Federal governments. This source comprises 71.3% of the total funds available. This underscores the County's reliance upon both of these levels of higher government and has shown a dramatic increase over the last several years. Property tax revenues, which provide only 13.6% of the total funds, comprised over 26% of the needed funding prior to the adoption of Proposition 13 in 1979.

The charges for services provided by the County include fees paid by persons receiving services from such County functions as the San Joaquin General Hospital. Such charges may not exceed the cost of the services rendered and no significant rate increases are reflected in these charges for 1985-86.

Other revenues include vehicle fines and forfeitures collected by the Municipal Courts, fees by persons in the driving under the influence program, and interest earnings of various funds.

## NET COUNTY COST

The net County cost is the portion of the total County Budget which is supported by non-program-related revenues. In 1985-86, only $98 million of the total $349 million budget is supported by such General Revenue sources as property tax, sales tax, General Fund interest earnings, and Federal Revenue Sharing. Of this total, there are four different categories of allocations:

- Mandated Programs - $50.6 million (51.6%)

  This represents the allocation of local funds to those programs which the Board of Supervisors is mandated to provide. Within this allocation category are virtually all the programs within the Law and Justice area.

- Required Matches - $14 million (14.3%)

  This category includes the allocation of locally-raised dollars to secure Federal and State funds for such programs as those delivered in the Health and Human Services areas. The matches are required as the County's contribution to the administration and maintenance of many mandated programs. There is no discretion on the part of the Board of Supervisors over the level of this match or as to participation in the programs.

- Support Programs - $23.3 million (23.8%)

  Support programs include the staff functions necessary for the continued operation of the County. These include legal services provided by the County Counsel, auditing and accounting services of the Auditor-Controller, data processing services for County departments, personnel and purchasing services, and other administrative and management functions. Also included is the County's capital maintenance and improvement area, which provides the physical plant and maintenance necessary to deliver the vast array of County services.

- Discretionary Programs - $10.1 million (10.3%)

  Of the total $349 million County Budget, there is only $10.1 million which is truly discretionary by the Board of Supervisors. In 1985-86, these discretionary monies are allocated to such functions as the maintenance of the County's park system and the appropriation for contingencies. These two areas comprise $7.2 million or 73.5% of all the discretionary money contained in this budget.

Following this budget message are several charts depicting the areas in which the County's funding requirements are allocated, the available funds to finance these requirements, net County cost, and the program expenditures by area with the portions supported by earned revenues and remaining net County cost delineated.

The computer produced schedules which comprise the budget detail do not reflect the enterprise funds in the totals of appropriations and revenue. These funds are shown in detail in Schedule 10.

The 1985-86 County Budget represents an expenditure plan for the current fiscal year. It also provides a plan which sets the direction toward the solution of a number of critical program area problems. It is a policy document for San Joaquin County government's future growth and development.

Respectively submitted,

Evelyn L. Costa, Chairman

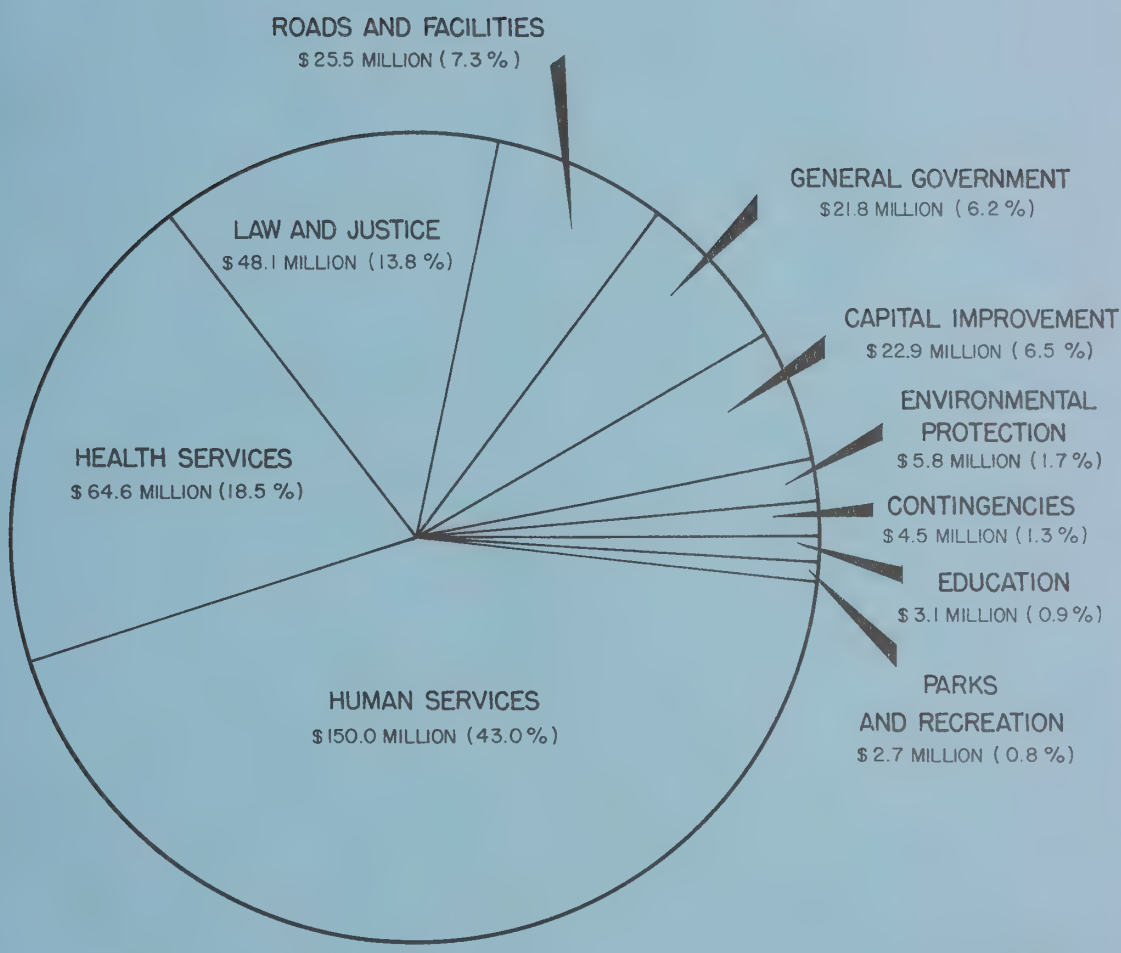
George L. Barber

Tom W. Castles

William N. Sousa

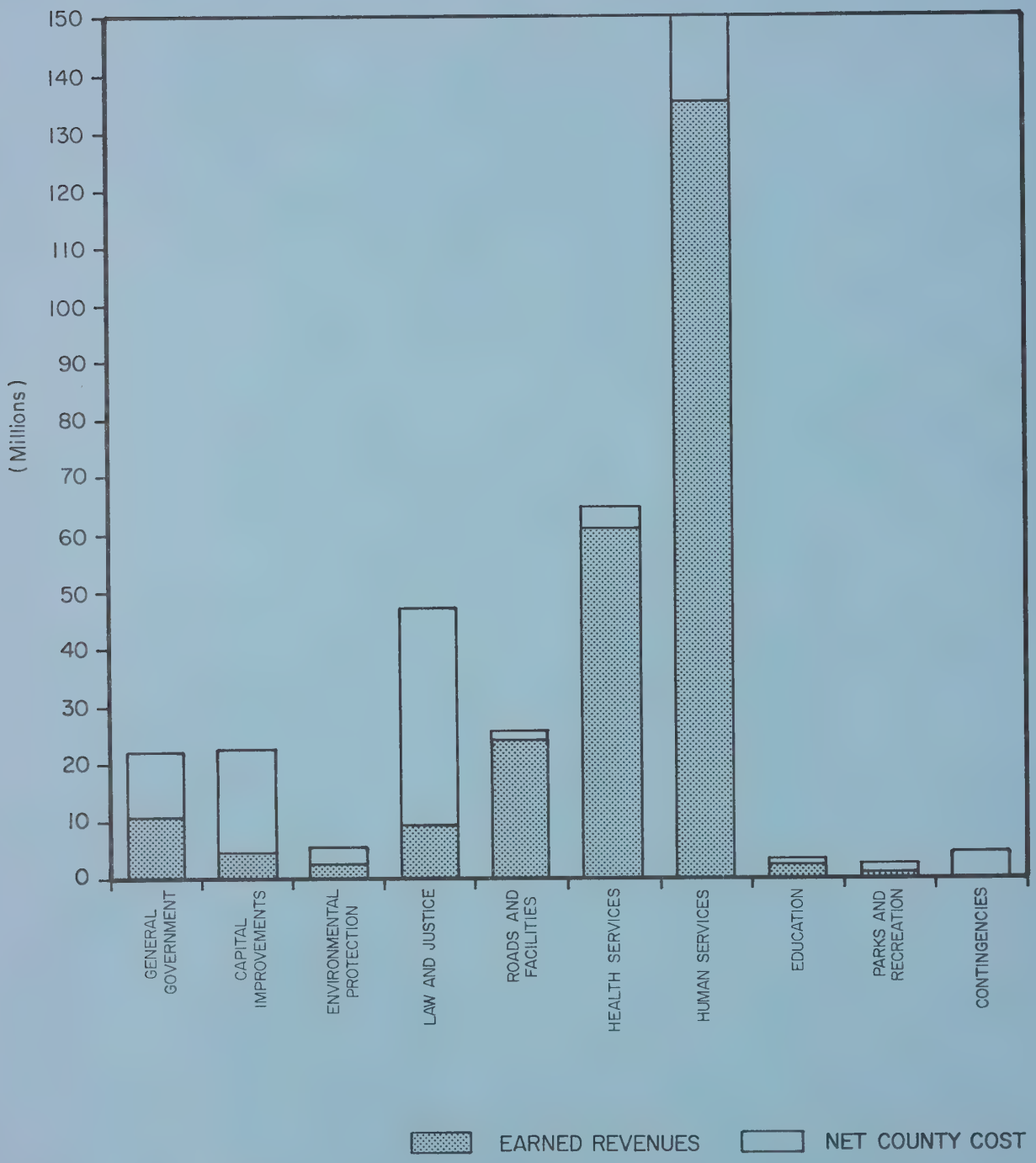
Douglass W. Wilhoit

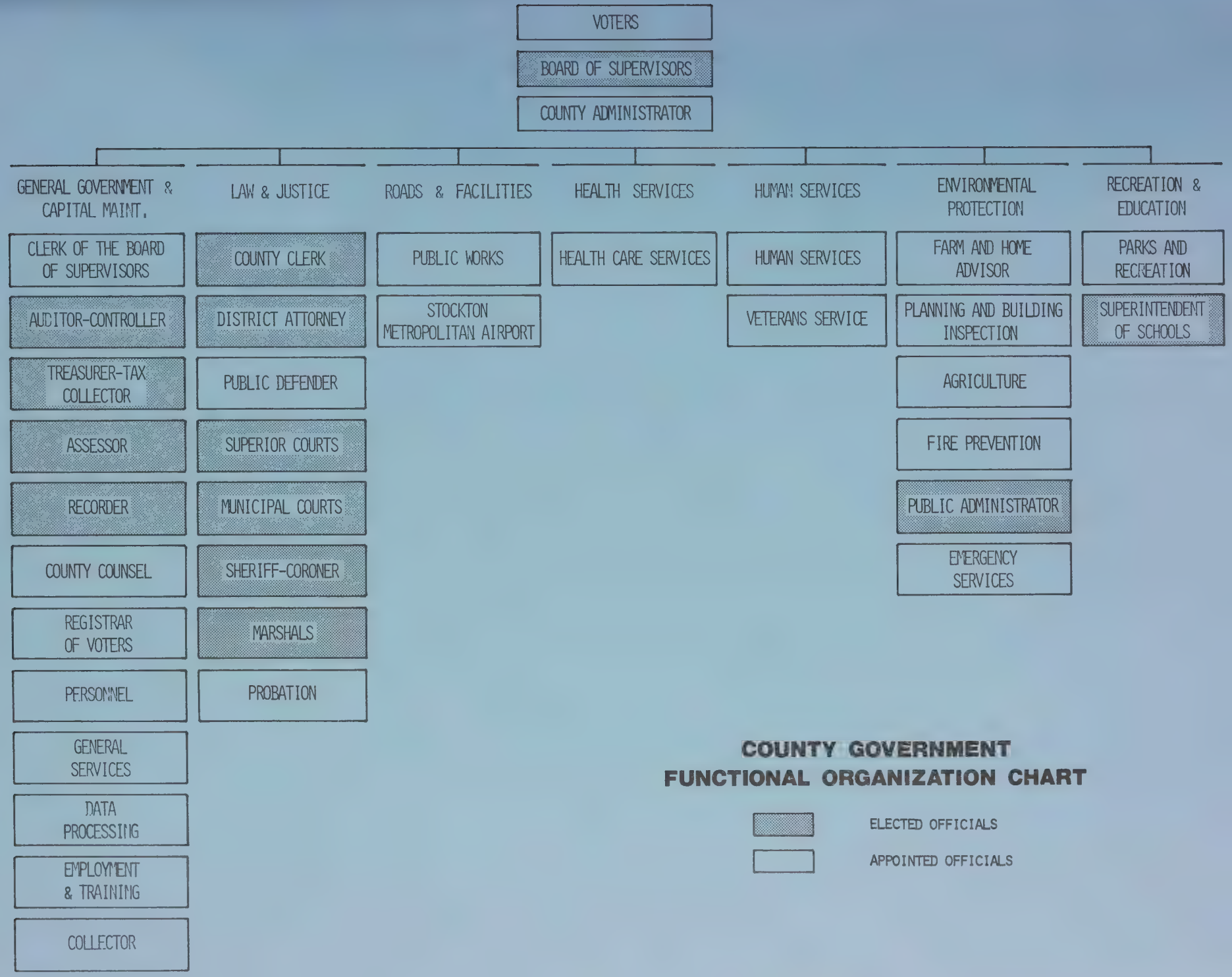
# REQUIREMENTS: 1985-86




**TOTAL : $349.0 MILLION**

# PROGRAM EXPENDITURES




VOTERS
BOARD OF SUPERVISORS
COUNTY ADMINISTRATOR
GENERAL GOVERNMENT & CAPITAL MAINT.
CLERK OF THE BOARD OF SUPERVISORS
AUDITOR-CONTROLLER
TREASURER-TAX COLLECTOR
ASSESSOR
RECORDER
COUNTY COUNSEL
REGISTRAR OF VOTERS
PERSONNEL
GENERAL SERVICES
DATA PROCESSING
EMPLOYMENT & TRAINING
COLLECTOR
LAW & JUSTICE
COUNTY CLERK
DISTRICT ATTORNEY
PUBLIC DEFENDER
SUPERIOR COURTS
MUNICIPAL COURTS
SHERIFF-CORONER
MARSHALS
PROBATION
ROADS & FACILITIES
PUBLIC WORKS
STOCKTON METROPOLITAN AIRPORT
HEALTH SERVICES
HEALTH CARE SERVICES
HUMAN SERVICES
HUMAN SERVICES
VETERANS SERVICE
ENVIRONMENTAL PROTECTION
FARM AND HOME ADVISOR
PLANNING AND BUILDING INSPECTION
AGRICULTURE
FIRE PREVENTION
PUBLIC ADMINISTRATOR
EMERGENCY SERVICES
RECREATION & EDUCATION
PARKS AND RECREATION
SUPERINTENDENT OF SCHOOLS
COUNTY GOVERNMENT
FUNCTIONAL ORGANIZATION CHART
ELECTED OFFICIALS
APPOINTED OFFICIALS

# DIRECTORY OF COUNTY OFFICIALS

| | |
|---|---|
| AGRICULTURAL COMMISSIONER/SEALER<br>Erwin Eby | 1868 E. Hazelton, Stockton |
| AIRPORT MANAGER<br>George L. Spadafore | 5000 Airport Way, Stockton |
| ASSESSOR<br>Robert Shellenberger | 24 S. Hunter, Stockton |
| AUDITOR-CONTROLLER<br>Paul Heurlin | 24 S. Hunter, Stockton |
| CLERK OF THE BOARD<br>Joretta J. Hayde | Courthouse, Stockton |
| COUNTY ADMINISTRATOR<br>David D. Rowlands, Jr. | Courthouse, Stockton |
| COUNTY CLERK<br>Ralph Epperson | Courthouse, Stockton |
| COUNTY COLLECTOR<br>Pauline Toy | 220 N. San Joaquin, Stockton |
| COUNTY COUNSEL<br>John F. Cheadle | Courthouse, Stockton |
| DATA PROCESSING<br>Bill Nails | 24 S. Hunter, Stockton |
| DISTRICT ATTORNEY<br>Richard Eichenberger | Courthouse, Stockton |
| EMPLOYMENT & TRAINING<br>Marcelo Lopez | 26 S. San Joaquin, Stockton |
| FARM ADVISOR<br>Jim Kissler | 420 S. Wilson Way, Stockton |
| FIRE WARDEN<br>Steve Thienes | Courthouse, Stockton |
| GENERAL SERVICES DIRECTOR<br>Richard G. Callistro | Courthouse, Stockton |
| PURCHASING AGENT<br>Paul Lindquist | Courthouse, Stockton |
| HOSPITAL - HEALTH CARE SERVICES DIRECTOR<br>Michael N. Smith | S. J. Hospital, French Camp |
| MENTAL HEALTH DIRECTOR<br>Charles Moody | 1212 N. California, Stockton |
| HUMAN SERVICES DIRECTOR<br>Harry Brodie | 133 E. Weber Ave., Stockton |
| AGING AND COMMUNITY SERVICES DIRECTOR<br>Charlotte Humphrey | Courthouse, Stockton |
| LOCAL HEALTH DISTRICT OFFICER<br>Jogi Khanna, M.D. | 1610 E. Hazelton, Stockton |
| MARSHAL, LODI<br>Charles Chapman | 230 W. Elm, Lodi |
| MARSHAL, MANTECA-RIPON-ESCALON-TRACY<br>Ralph Jessee | 315 E. Center, Manteca |
| MARSHAL, STOCKTON<br>Nick Croci | Courthouse, Stockton |

| | |
|---|---|
| **MUNICIPAL COURT JUDGES (STOCKTON)** | |
| DEPARTMENT A<br>Rolleen Kent McIlwrath | Courthouse, Stockton |
| DEPARTMENT B<br>Thomas B. Teaford, Jr. | Courthouse, Stockton |
| DEPARTMENT C<br>Sandra Butler Smith | Courthouse, Stockton |
| DEPARTMENT D<br>Anthony P. Lucaccini | Courthouse, Stockton |
| DEPARTMENT E<br>James E. Hammerstone, Jr. | Courthouse, Stockton |
| DEPARTMENT F<br>Bernard J. Garber | Courthouse, Stockton |
| TRAFFIC COMMISSIONER<br>Richard M. Mallett | Courthouse, Stockton |
| CLERK<br>Al Flor | Courthouse, Stockton |
| MUNICIPAL COURT JUDGES, LODI<br>J. Thomas Seibly<br>Robert F. Baysinger | 230 W. Elm, Lodi |
| MUNICIPAL COURT JUDGE, M-R-E<br>Don Asher | 315 E. Center, Manteca |
| MUNICIPAL COURT JUDGE, TRACY<br>James Cadle | 475 E. 10th Street, Tracy |
| MUNICIPAL COURT CLERK, LODI<br>Glenda Gordon | 230 W. Elm, Lodi |
| MUNICIPAL COURT CLERK, M-R-E-T<br>James T. Bell | 475 E. 10th Street, Tracy |
| PARKS & RECREATION DIRECTOR<br>James Leonard | 4520 W. Eight Mile, Stockton |
| PERSONNEL & EMPLOYEE RELATIONS MANAGER<br>Everett Stiles | 24 S. Hunter, Stockton |
| PLANNING/BUILDING INSPECTION DIRECTOR<br>Chester Davisson | 1850 E. Hazelton, Stockton |
| PROBATION OFFICER<br>William Jones | Courthouse, Stockton |
| PUBLIC ADMINISTRATOR<br>Susan Patterson | Courthouse, Stockton |
| PUBLIC DEFENDER<br>Robert Chargin | 24 S. Hunter, Stockton |
| PUBLIC INFORMATION OFFICER<br>Richard Doty | Courthouse, Stockton |
| PUBLIC WORKS DIRECTOR<br>Henry M. Hirata | 1810 E. Hazelton, Stockton |
| RECORDER<br>James Johnstone | 24 S. Hunter, Stockton |
| REGISTRAR OF VOTERS<br>George Cunningham | 119 E. Weber Ave., Stockton |

| | |
|---|---|
| SHERIFF-CORONER | |
| John Zunino | Courthouse, Stockton |
| SUPERINTENDENT OF SCHOOLS | |
| Dr. Gaylord Nelson | Courthouse, Stockton |
| SUPERIOR COURT ADMINISTRATOR | |
| Deborah Kanter | Courthouse, Stockton |
| SUPERIOR COURT JUDGES | |
| DEPARTMENT NO. 1 | |
| Duane Martin | Courthouse, Stockton |
| DEPARTMENT NO. 2 | |
| Frank Kim | Courthouse, Stockton |
| DEPARTMENT NO. 3 | |
| James P. Darrah | Courthouse, Stockton |
| DEPARTMENT NO. 4 | |
| Wm. R. Giffen | Courthouse, Stockton |
| DEPARTMENT NO. 5 | |
| Stephen G. Demetras | Courthouse, Stockton |
| DEPARTMENT NO. 6 | |
| Michael N. Garrigan | Courthouse, Stockton |
| DEPARTMENT NO. 7 | |
| Nels B. Fransen | Courthouse, Stockton |
| DEPARTMENT NO. 8 | |
| Kenneth Ferguson | Courthouse, Stockton |
| DEPARTMENT NO. 9 | |
| K. Peter Saiers | Courthouse, Stockton |
| DEPARTMENT NO. 10 | |
| John Cruikshank, Jr. | Juv. Justice Ctr., French Camp |
| DEPARTMENT NO. 11 | |
| Frank A. Grande | Juv. Justice Ctr., French Camp |
| SUPERVISORS | |
| FIRST DISTRICT | |
| William N. Sousa | Courthouse, Stockton |
| SECOND DISTRICT | |
| Douglass W. Wilhoit | Courthouse, Stockton |
| THIRD DISTRICT | |
| Tom W. Castles | Courthouse, Stockton |
| FOURTH DISTRICT | |
| George L. Barber | Courthouse, Stockton |
| FIFTH DISTRICT | |
| Evelyn L. Costa | Courthouse, Stockton |
| TREASURER-TAX COLLECTOR | |
| John A. Prowse | Courthouse, Stockton |
| VETERANS SERVICE OFFICER | |
| Clyde B. Colley | 24 S. Hunter, Stockton |

# BUDGET SUMMARY
# SCHEDULES

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-86
SUMMARY OF COUNTY BUDGET
SCHEDULE 1

| FUND | FUND CODE | EXPENDITURE APPROPRIATION | TOTAL REQUIREMENT | AVAILABLE FINANCING | CURRENT PROPERTY TAX TO BALANCE BUDGET |
|---|---|---|---|---|---|
| | | ..REQUIREMENTS.. | | ..MEANS OF FINANCING.. | |
| COUNTYWIDE FUNDS | | | | | |
| GENERAL | 01 | 258,903,036 | 258,903,036 | 213,994,538 | 44,908,498 |
| ROAD | 02 | 19,168,686 | 19,168,686 | 19,168,686 | |
| CAPITAL OUTLAY | 04 | 19,846,056 | 19,846,056 | 19,846,056 | |
| FISH & GAME | 05 | 14,585 | 14,585 | 14,585 | |
| AVIATION | 07 | 5,000 | 5,000 | 5,000 | |
| JOB TRAINING PART. ACT | 08 | 7,132,959 | 7,132,959 | 7,132,959 | |
| TRANSP. COORDINATION | 09 | 495,304 | 495,304 | 495,304 | |
| RABIES TREAT. & ERAD. | 10 | 484,944 | 484,944 | 484,944 | |
| CONTINGENCY | 11 | 4,500,000 | 4,500,000 | 4,500,000 | |
| TOTAL COUNTYWIDE FUNDS | | 310,550,570 | 310,550,570 | 265,642,072 | 44,908,498 |
| ROAD DISTRICT #1 | 13 | 474,106 | 474,106 | 261,621 | 212,485 |
| ROAD DISTRICT #2 | 14 | 415,856 | 415,856 | 335,091 | 80,765 |
| ROAD DISTRICT #3 | 15 | 1,486,580 | 1,486,580 | 1,034,680 | 451,900 |
| ROAD DISTRICT #4 | 16 | 999,320 | 999,320 | 467,695 | 531,625 |
| ROAD DISTRICT #5 | 17 | 1,120,152 | 1,120,152 | 677,812 | 442,340 |
| COUNTY LIBRARY | 18 | 2,261,717 | 2,261,717 | 1,307,928 | 953,789 |
| TOTAL LESS THAN COUNTYWIDE FUNDS | | 6,757,731 | 6,757,731 | 4,084,827 | 2,672,904 |
| GRAND TOTAL | | 317,308,301 | 317,308,301 | 269,726,899 | 47,581,402 |

| | COUNTYWIDE TAX BASE | | | |
|---|---|---|---|---|
| | SECURED ROLL | | | UNSECURED ROLL |
| | LOCALLY ASSESSED | STATE ASSESSED | TOTAL SECURED | UNSECURED |
| TOTAL GROSS ASSESSED VALUATION | 10,828,279,744 | 934,361,490 | 11,762,641,234 | 788,411,531 |
| LESS EXEMPTIONS FOR HOMEOWNERS | 481,413,291 | | 481,413,291 | 620,006 |
| ALL OTHERS | 348,436,381 | | 348,436,381 | 1,816,995 |
| TOTAL NET ASSESSED VALUATION | 9,998,430,072 | 934,361,490 | 10,932,791,562 | 785,974,530 |
| LESS ALLOWANCES - 5% DELINQUENCIES | | | 546,639,578 | 39,298,726 |
| ADJUSTED VALUATION - CURRENT TAX LEVY | | | 10,386,151,984 | 746,675,804 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-86
SUMMARY OF AVAILABLE FINANCING
SCHEDULE 2

LESS-FUND BALANCE-UNAVAILABLE

| FUND | FUND CODE | FUND BALANCE AS OF JUNE 30, 1985 | RESERVES FOR ENCUMBRANCES | OTHER RESERVES | INTERFUND TRANSFER | AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENT ACTUAL | ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES | TOTAL AVAILABLE FINANCING |
|---|---|---|---|---|---|---|---|---|
| COUNTYWIDE FUNDS | | | | | | | | |
| GENERAL | 01 | 13,879,356 | 2,146,343 | | (4,970,720) | 6,762,293 | 207,232,245 | 213,994,538 |
| ROAD | 02 | 4,182,047 | 4,409,647 | | | (227,600) | 19,396,286 | 19,168,686 |
| CAPITAL OUTLAY | 04 | 1,963,378 | 4,227,947 | | 1,497,000 | (767,569) | 20,613,625 | 19,846,056 |
| FISH & GAME | 05 | 26,570 | | 24,485 | | 2,085 | 12,500 | 14,585 |
| AVIATION | 07 | 15,000 | 15,000 | | | 0 | 5,000 | 5,000 |
| JOB TRAINING PART. ACT | 08 | 56,106 | 1,518,308 | | | (1,462,202) | 8,595,161 | 7,132,959 |
| TRANSP. COORDINATION | 09 | (47,498) | | | | (47,498) | 542,802 | 495,304 |
| RABIES TREAT. & ERAD. | 10 | 23,524 | 841 | | 395,261 | 417,944 | 67,000 | 484,944 |
| CONTINGENCY | 11 | 3,100,384 | | | 1,163,808 | 4,264,192 | 235,808 | 4,500,000 |
| GENERAL RESERVE | 12 | 9,100,254 | | 10,897,169 | 1,796,915 | 0 | | 0 |
| REVENUE SHARING | 24 | 9,301,998 | 998,782 | 13,128,216 | | (4,825,000) | 4,825,000 | 0 |
| TOTAL COUNTYWIDE FUNDS | | 41,601,119 | 13,316,868 | 24,049,870 | (117,736) | 4,116,645 | 261,525,427 | 265,642,072 |
| ROAD DISTRICT #1 | 13 | 625,634 | 498,888 | | | 126,746 | 134,875 | 261,621 |
| ROAD DISTRICT #2 | 14 | 297,251 | 21,068 | | | 276,183 | 58,908 | 335,091 |
| ROAD DISTRICT #3 | 15 | 2,111,907 | 1,465,113 | | | 646,794 | 387,886 | 1,034,680 |
| ROAD DISTRICT #4 | 16 | 1,251,915 | 1,161,601 | | | 90,314 | 377,381 | 467,695 |
| ROAD DISTRICT #5 | 17 | 1,340,796 | 989,802 | | | 350,994 | 326,818 | 677,812 |
| COUNTY LIBRARY | 18 | (94,005) | | | 117,736 | 23,731 | 1,284,197 | 1,307,928 |
| TOTAL LESS THAN COUNTYWIDE FUNDS | | 5,533,498 | 4,136,472 | 0 | 117,736 | 1,514,762 | 2,570,065 | 4,084,827 |
| GRAND TOTAL | | 47,134,617 | 17,453,340 | 24,049,870 | 0 | 5,631,407 | 264,095,492 | 269,726,899 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| | TAXES OTHER THAN CURRENT PROPERTY | | | | | |
| 1010-0007 | PROPERTY TAXES 1978-79 SUPPLEMENTAL UNSECURED | 248,428 | | | | |
| 1010-0007 | PROPERTY TAXES 1978-79 SUPPLEMENTAL UNSECURED | 1,621 | | | | ROAD DIST # 1 |
| 1010-0007 | PROPERTY TAXES 1978-79 SUPPLEMENTAL UNSECURED | 16 | | | | ROAD DIST # 2 |
| 1010-0007 | PROPERTY TAXES 1978-79 SUPPLEMENTAL UNSECURED | 3,578 | | | | ROAD DIST # 3 |
| 1010-0007 | PROPERTY TAXES 1978-79 SUPPLEMENTAL UNSECURED | 2,081 | | | | ROAD DIST # 4 |
| 1010-0007 | PROPERTY TAXES 1978-79 SUPPLEMENTAL UNSECURED | 2,280 | | | | ROAD DIST # 5 |
| 1010-0007 | PROPERTY TAXES 1978-79 SUPPLEMENTAL UNSECURED | 5,139 | | | | LIBRARY |
| 1020-0000 | PROPERTY TAXES-PRIOR-SECURED | 1,732,274 | 1,980,974 | 1,573,500 | 1,573,500 | |
| 1020-0000 | PROPERTY TAXES-PRIOR-SECURED | 6,932 | 10,449 | 7,900 | 7,900 | ROAD DIST # 1 |
| 1020-0000 | PROPERTY TAXES-PRIOR-SECURED | 273 | 3,909 | 3,000 | 3,000 | ROAD DIST # 2 |
| 1020-0000 | PROPERTY TAXES-PRIOR-SECURED | 24,546 | 20,702 | 16,800 | 16,800 | ROAD DIST # 3 |
| 1020-0000 | PROPERTY TAXES-PRIOR-SECURED | 21,699 | 25,485 | 19,800 | 19,800 | ROAD DIST # 4 |
| 1020-0000 | PROPERTY TAXES-PRIOR-SECURED | 19,877 | 21,334 | 16,500 | 16,500 | ROAD DIST # 5 |
| 1020-0000 | PROPERTY TAXES-PRIOR-SECURED | 39,259 | 44,142 | 34,700 | 40,163 | LIBRARY |
| 1030-0000 | PROPERTY TAXES-PRIOR-UNSECURED | 6,955- | 18,487 | 13,500 | 13,500 | |
| 1030-0000 | PROPERTY TAXES-PRIOR-UNSECURED | 27- | 97 | 100 | 100 | ROAD DIST # 1 |
| 1030-0000 | PROPERTY TAXES-PRIOR-UNSECURED | 1- | 36 | 70 | 70 | ROAD DIST # 2 |
| 1030-0000 | PROPERTY TAXES-PRIOR-UNSECURED | 98- | 193 | 60 | 60 | ROAD DIST # 3 |
| 1030-0000 | PROPERTY TAXES-PRIOR-UNSECURED | 87- | 237 | 170 | 170 | ROAD DIST # 4 |
| 1030-0000 | PROPERTY TAXES-PRIOR-UNSECURED | 79- | 199 | 115 | 115 | ROAD DIST # 5 |
| 1030-0000 | PROPERTY TAXES-PRIOR-UNSECURED | 157- | 411 | 285 | 411 | LIBRARY |
| 1050-0000 | SPECIAL DISTRICT AUGMENTATION | 142,345 | 119,414 | | | CAPITAL OUTLAY |
| 1050-0000 | SPECIAL DISTRICT AUGMENTATION | 65,384 | 63,476 | 63,124 | 63,124 | ROAD DIST # 1 |
| 1050-0000 | SPECIAL DISTRICT AUGMENTATION | 42,073 | 36,297 | 35,849 | 35,849 | ROAD DIST # 2 |
| 1050-0000 | SPECIAL DISTRICT AUGMENTATION | 207,430 | 204,193 | 203,387 | 203,387 | ROAD DIST # 3 |
| 1050-0000 | SPECIAL DISTRICT AUGMENTATION | 278,924 | 267,813 | 266,276 | 266,276 | ROAD DIST # 4 |
| 1050-0000 | SPECIAL DISTRICT AUGMENTATION | 223,668 | 209,397 | 207,982 | 207,982 | ROAD DIST # 5 |
| 1050-0000 | SPECIAL DISTRICT AUGMENTATION | 775,942 | 894,075 | 1,057,765 | 1,057,765 | LIBRARY |
| 1060-0000 | PENALTIES & COSTS ON DELINQUENT TAXES | 591,396 | 619,623 | 524,200 | 524,200 | |
| 1060-0001 | PENALTIES & COSTS ON DELINQUENT TAXES-SB813 | | 7,648 | 12,500 | 12,500 | |
| 1060-0002 | ADMINISTRATION COSTS-SB813 | | 88,729 | 142,500 | 142,500 | |
| 1070-0000 | SALES AND USE TAXES | 4,613,252 | 5,112,815 | 5,100,000 | 5,100,000 | |
| 1070-0001 | SALES TAX-TRANSPORTATION PLANNING | 89,432 | | | | TRNSPRT & PLAN |
| 1070-0002 | SALES TAX-GASOLINE-LTF | 34,605 | | | | |
| 1070-0002 | SALES TAX-GASOLINE-LTF | 839,197 | 1,110,692 | 999,945 | 999,945 | ROAD |
| 1070-0002 | SALES TAX-GASOLINE-LTF | | 33,742 | 59,900 | 59,900 | TRANS COORD |
| 1070-0004 | SALES TAX-TRANSPORTATION AUDITOR | 2,000 | 2,000 | 2,000 | 2,000 | |
| 1070-0005 | SALES TAX-GASOLINE-LTF BICYCLE PATH & PED WAY | 31,142 | | | | |

ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 1070-0005 | SALES TAX-GASOLINE-LTF BICYCLE PATH & PED WAY | | | 43,809 | 43,809 | TRANS COORD |
| 1070-0007 | SALES TAX-GASOLINE-LTF-SMTD/HOSPITAL | | 34,872 | 22,885 | 22,885 | TRANS COORD |
| 1080-0101 | FRANCHISES-GENERAL-CALIFORNIA WATER SERVICE CO | 48,223 | 56,395 | 49,000 | 49,000 | |
| 1080-0102 | FRANCHISES-GENERAL PG&E GAS | 354,810 | 290,695 | 290,000 | 290,000 | |
| 1080-0103 | FRANCHISES-GENERAL PG&E ELECTRIC | 529,625 | 521,513 | 500,000 | 500,000 | |
| 1080-0104 | FRANCHISES-GENERAL SOUTHERN PACIFIC | 374 | 472 | 400 | 400 | |
| 1080-0105 | FRANCHISES-GENERAL STANDARD GAS | 618 | 253 | 300 | 300 | |
| 1080-0301 | FRANCHISES-CATV-GENERAL ELECTRIC TV | 600 | 600 | 600 | 600 | |
| 1080-0302 | FRANCHISES-CATV-BIG VALLEY CABLEVISION | 51,379 | 59,960 | 55,000 | 55,000 | |
| 1080-0304 | FRANCHISES-CATV-KING VIDEOCABLE | 2,143 | 3,129 | 1,500 | 1,500 | |
| 1080-0310 | FRANCHISES-CATV-SONIC CABLE | | 2,462 | 1,100 | 1,100 | |
| 1090-0002 | OTHER TAXES-HOTEL & MOTEL | 112,305 | 130,448 | 130,000 | 130,000 | |
| 1090-0003 | OTHER TAXES-DOCUMENTARY STAMP | 526,521 | 701,506 | 600,000 | 600,000 | |
| 1090-0005 | OTHER TAXES-RACEHORSE | 3,882 | 4,291 | 4,000 | 4,000 | |
| | TOTAL TAXES OTHER THAN CURRENT PROPERTY | 11,667,869 | 12,703,165 | 12,060,522 | 12,066,111 | |
| | LICENSES & PERMITS | | | | | |
| 2001-0000 | LICENSES & PERMITS-ANIMAL | 49,109 | 47,761 | 49,000 | 49,000 | RABIES TRTMNT |
| 2010-0000 | LICENSES & PERMITS-BUSINESS | 27,588 | 32,321 | 30,000 | 30,000 | |
| 2020-0000 | LICENSES & PERMITS-CONSTRUCTION | 699,653 | 840,478 | 833,641 | 848,641 | |
| 2020-0001 | LICENSES & PERMITS MOBILE HOME | 15,025 | 4,230 | 4,200 | 4,200 | |
| 2040-0001 | LICENSES & PERMITS-AG PRESERVE FEES | 1,740 | 1,170 | 1,540 | 1,540 | |
| 2050-0001 | LICENSES & PERMITS-OTHER-MARRIAGE | 4,038 | 4,242 | 4,200 | 4,200 | |
| 2050-0002 | LICENSES & PERMITS-OTHER-DANCE | 505 | 305 | 350 | 350 | |
| 2050-0004 | LICENSES & PERMITS-GUN | 137 | 2,712 | 200 | 200 | |
| 2050-0005 | PEST CONTROL REGISTRATION | 2,075 | 2,105 | 2,150 | 2,150 | |
| 2050-0006 | LICENSES & PERMITS-DOMESTIC VIOLENCE | 28,054 | 35,630 | 27,000 | 27,000 | |
| 2050-0007 | APIARY REGISTRATION | | | 1,800 | 1,800 | |
| | TOTAL LICENSES & PERMITS | 827,924 | 970,954 | 954,081 | 969,081 | |
| | FINES, FORFEITS AND PENALTIES | | | | | |
| 3001-0001 | FINES-VEHICLE CODE-MANTECA MUNICIPAL COURT | 56,798 | 76,020 | 74,000 | 74,000 | |
| 3001-0001 | FINES-VEHICLE CODE-MANTECA MUNICIPAL COURT | 65,762 | 68,971 | 63,000 | 63,000 | ROAD |
| 3001-0002 | FINES-VEHICLE CODE-RIPON MUNICIPAL COURT | 7,158 | 8,260 | 7,500 | 7,500 | |
| 3001-0002 | FINES-VEHICLE CODE-RIPON MUNICIPAL COURT | 5,965 | 4,449 | 4,200 | 4,200 | ROAD |
| 3001-0003 | FINES-VEHICLE CODE-ESCALON MUNICIPAL COURT | 7,786 | 9,391 | 11,000 | 11,000 | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 3001-0003 | FINES-VEHICLE CODE-ESCALON MUNICIPAL COURT | 3,099 | 3,544 | 4,000 | 4,000 | ROAD |
| 3001-0004 | FINES-VEHICLE CODE-TRACY MUNICIPAL COURT | 178,949 | 207,426 | 190,000 | 190,000 | |
| 3001-0004 | FINES-VEHICLE CODE-TRACY MUNICIPAL COURT | 197,816 | 191,250 | 175,000 | 175,000 | ROAD |
| 3001-0005 | FINES-VEHICLE CODE-LODI MUNICIPAL COURT | 132,180 | 181,820 | 179,000 | 179,000 | |
| 3001-0005 | FINES-VEHICLE CODE-LODI MUNICIPAL COURT | 131,012 | 156,852 | 145,000 | 145,000 | ROAD |
| 3001-0006 | FINES-VEHICLE CODE-STOCKTON MUNICIPAL COURT | 364,203 | 438,320 | 425,000 | 425,000 | |
| 3001-0006 | FINES-VEHICLE CODE-STOCKTON MUNICIPAL COURT | 304,012 | 336,172 | 375,000 | 375,000 | ROAD |
| 3005-0008 | FINES-DRUNK DRIVING-STATHAM | | 168,141 | 283,000 | 283,000 | |
| 3010-0001 | FINES-OTHER COURT-MANTECA MUNICIPAL COURT | 5,610 | 5,027 | 5,000 | 5,000 | |
| 3010-0002 | FINES-OTHER COURT-RIPON MUNICIPAL COURT | 331 | 845 | 900 | 900 | |
| 3010-0003 | FINES-OTHER COURT-ESCALON MUNICIPAL COURT | 399 | 534 | 450 | 450 | |
| 3010-0004 | FINES-OTHER COURT-TRACY MUNICIPAL COURT | 12,584 | 12,728 | 12,000 | 12,000 | |
| 3010-0005 | FINES-OTHER COURT-LODI MUNICIPAL COURT | 10,177 | 18,262 | 20,000 | 20,000 | |
| 3010-0006 | FINES-OTHER COURT-STOCKTON MUNICIPAL COURT | 78,261 | 86,581 | 90,000 | 90,000 | |
| 3010-0007 | FINES-OTHER COURT-SUPERIOR COURT | 33,702 | 17,763 | 24,000 | 24,000 | |
| 3010-0008 | FINES-OTHER COURT-FISH & GAME | 11,855 | 14,862 | 12,500 | 12,500 | FISH AND GAME |
| 3010-0010 | FINES-OTHER-PROBATION DEPARTMENT | 303,037 | 489,042 | 500,000 | 500,000 | |
| 3010-0011 | FINES-OTHER-DA | | | 7,500 | 7,500 | |
| | TOTAL FINES, FORFEITS AND PENALTIES | 1,910,696 | 2,496,260 | 2,608,050 | 2,608,050 | |
| | REVENUE FROM USE OF MONEY AND PROPERTY | | | | | |
| 4001-0000 | INTEREST | 2,555,184 | 2,334,073 | 1,750,000 | 1,750,000 | |
| 4001-0000 | INTEREST | 165,520 | 252,323 | 100,000 | 100,000 | ROAD |
| 4001-0000 | INTEREST | | 469,787 | | | CAPITAL OUTLAY |
| 4001-0000 | INTEREST | 499,666 | | 200,000 | 425,000 | CAPITAL OUTLAY |
| 4001-0000 | INTEREST | 760,982 | 782,671 | | | GEN RESERVE |
| 4001-0000 | INTEREST | | 54,259 | 25,000 | 54,259 | ROAD DIST # 1 |
| 4001-0000 | INTEREST | | 16,379 | 8,000 | 16,379 | ROAD DIST # 2 |
| 4001-0000 | INTEREST | | 147,429 | 100,000 | 147,429 | ROAD DIST # 3 |
| 4001-0000 | INTEREST | | 67,405 | 40,000 | 67,405 | ROAD DIST # 4 |
| 4001-0000 | INTEREST | | 82,263 | 50,000 | 82,263 | ROAD DIST # 5 |
| 4001-0000 | INTEREST | | 413,294 | | | REV SHARING |
| 4001-0000 | INTEREST | 287,648 | | 425,000 | 425,000 | REV SHARING |
| 4001-0000 | INTEREST | 22,004 | 6,121 | | | TRNSPRT & PLAN |
| 4001-0001 | INTEREST-DELINQUENT ACCOUNTS | 59,321 | 68,257 | 35,000 | 35,000 | |
| 4001-0002 | INTEREST-LOANS | 3,602 | 110,122 | 235,808 | 235,808 | CONTINGENCY |
| 4001-0004 | INTEREST-PUBLIC GUARDIAN-W&I 8009 | 46,099 | 51,433 | 120,000 | 120,000 | |
| 4001-0018 | INTEREST INCOME FROM GENERAL RESERVE FUND | | | | 792,000 | CAPITAL OUTLAY |
| 4010-0000 | RENTS & CONCESSIONS | | | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 4010-0000 | RENTS & CONCESSIONS | 125 | | | | |
| 4010-0000 | RENTS & CONCESSIONS | 3,000 | 2,000 | 2,000 | 2,000 | CAPITAL OUTLAY |
| 4010-0101 | RENTS-COURTHOUSE-BARBER SHOP | 1,800 | 1,500 | 1,500 | 1,500 | |
| 4010-0102 | RENTS-COURTHOUSE-BEAUTY SHOP | | 300 | | | |
| 4010-0106 | RENTS-COURTHOUSE-RADIO KJOY | 2,520 | 7,599 | 14,700 | 14,700 | |
| 4010-0202 | RENTS-PROPERTY-7832 NORTH PERSHING | 1,320 | 1,210 | 1,200 | 1,200 | |
| 4010-0213 | RENTS-PROPERTY-FARM & CREAMERY | 24,875 | 12,437 | 18,500 | 18,500 | |
| 4010-0214 | RENTS-PROPERTY-MICKE GROVE-FIELD CROPS | 14,381 | 33,467 | | | |
| 4010-0214 | RENTS-PROPERTY-MICKE GROVE-FIELD CROPS | | | 20,500 | 20,500 | |
| 4010-0215 | RENTS-PROPERTY-MICKE GROVE-VINEYARD | 25,740 | 7,130 | | | |
| 4010-0215 | RENTS-PROPERTY-MICKE GROVE-VINEYARD | 25,740 | | 14,000 | 14,000 | |
| 4010-0221 | RENTS-PROPERTY-MAGEE PARK AGRICULTURAL LEASE | | | | | |
| 4010-0221 | RENTS-PROPERTY-MAGEE PARK AGRICULTURAL LEASE | | | 900 | 900 | |
| 4010-0400 | RENTS-OTHER | | 6,649 | 7,000 | 1,200 | |
| 4010-0401 | RENTS-OTHER-PAY PHONES AT HOSPITAL | 177 | 122 | 100 | 100 | |
| 4010-0402 | RENTS-OTHER-PAY PHONES-OTHER | 1,970 | 1,775 | 1,500 | 1,500 | |
| 4010-0405 | RENTS-OTHER-LODI GRAPE FESTIVAL | 50 | 50 | 50 | 50 | |
| 4010-0406 | RENTS-OTHER-COMMUNITY CENTER | 3,120 | 3,211 | 2,500 | 2,500 | |
| 4010-0407 | RENTS-OTHER-DEPT OF JUSTICE | 10,521 | 12,091 | 12,000 | 12,000 | |
| 4010-0408 | RENTS-OTHER-OFFICE SPACE COG | | | 6,000 | 6,000 | |
| 4010-0408 | RENTS-OTHER-OFFICE SPACE COG | | 2,000 | | | |
| 4010-0408 | RENTS-OTHER-OFFICE SPACE COG | 4,000 | | | | |
| 4010-0409 | RENTS-OTHER-TRAINING FACILITY | | | 2,500 | 2,500 | |
| | TOTAL REVENUE FROM USE OF MONEY AND PROPERTY | 4,519,365 | 4,947,357 | 3,193,758 | 4,349,693 | |
| | AID FROM OTHER GOVERNMENT AGENCIES | | | | | |
| 5010-0000 | STATE-AID FOR AVIATION | | 15,000 | 5,000 | 5,000 | SPEC AVIATION |
| 5020-0001 | STATE-HIGHWAY USERS TAX S & H 2104 | 3,952,482 | 3,926,368 | 3,890,400 | 3,890,400 | ROAD |
| 5020-0002 | STATE-HIGHWAY USERS TAX S & H 2106 | 789,365 | 757,335 | 749,756 | 749,756 | ROAD |
| 5020-0003 | STATE-BICYCLE LANE | | 140 | 109,400 | 109,400 | ROAD |
| 5040-0000 | STATE-MOTOR VEHICLE IN-LIEU TAXES | 4,535,759 | 7,098,610 | 6,900,000 | 6,900,000 | |
| 5040-0005 | STATE-MOTOR VEHICLE IN-LIEU TAXES-R&T 11005 | | 5,938,892 | 5,851,200 | 5,851,200 | |
| 5050-0000 | STATE-TRAILER COACH IN-LIEU TAXES | 170,251 | 91,503 | 170,000 | 170,000 | |
| 5060-0001 | STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS | 6,762 | 6,910 | 6,900 | 6,900 | |
| 5060-0001 | STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS | | 100 | | | ROAD DIST # 5 |
| 5060-0001 | STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS | | 57 | | | LIBRARY |
| 5070-0003 | STATE-WELFARE REHABILITATION | | | 600 | 600 | |
| 5070-0007 | STATE-WELFARE ADMIN.-SHL SERVICES | 189,099 | 186,917 | 187,625 | 187,625 | |
| 5070-0008 | STATE-WELFARE ADMIN.-ADOPTION SERVICES | 220,073 | 359,124 | 495,270 | 495,270 | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 5070-0010 | STATE-WELFARE ADMIN.-EPSDT SERVICES | 27,903 | 24,385 | 31,949 | 31,949 | |
| 5070-0011 | STATE-WELFARE ADMIN.-CCS SERVICES | 36,489 | 27,570 | 164,957 | 164,957 | |
| 5070-0012 | STATE-WELFARE ADMIN.-OUT OF HOME CARE | 7,517 | 8,839 | | | |
| 5070-0014 | STATE-WELFARE ADMIN.-AFDC ELIGIBILITY | 1,878,252 | 1,840,534 | 2,239,830 | 2,239,830 | |
| 5070-0015 | STATE-WELFARE ADMIN.-NAFS ELIGIBILITY | 414,138 | 379,769 | 424,858 | 424,858 | |
| 5070-0016 | STATE-WELFARE ADMIN.-MEDI-CAL ELIGIBILITY | 1,822,160 | 1,764,904 | 1,991,703 | 1,991,703 | |
| 5070-0017 | STATE-WELFARE ADMIN.-SPECIAL ADULT ELIG. | | 4 | | | |
| 5070-0018 | STATE-WELFARE ADMIN.-STAFF DEVELOPMENT | 31,747 | 39,172 | | | |
| 5070-0022 | STATE-WELFARE ADMIN.-STATE ADULT | 31,069 | 9,785 | | | |
| 5070-0024 | STATE-WELFARE ADMIN.-EMERGENCY ASSISTANCE | 175,200 | 115,024 | 28,793 | 28,793 | |
| 5070-0025 | STATE-WELFARE ADMIN-SPECIAL ADULT | | | 82,686 | 82,686 | |
| 5080-0000 | STATE-AID FOR AGED | 33- | 44- | | | |
| 5100-0000 | STATE-AID FOR CHILDREN AFDC | 42,234,707 | 45,883,440 | 49,993,401 | 50,167,993 | |
| 5100-0001 | STATE-AID FOR CHILD AFDC SUPPORT ENFORCEMENT | 298,641 | 295,547 | 300,000 | 300,000 | |
| 5110-0000 | STATE-AID FOR CHILDREN AFDC BH&I | 3,888,608 | 4,070,644 | 4,315,831 | 4,315,831 | |
| 5120-0000 | STATE-AID FOR CRIPPLED CHILDREN | 574,861 | 464,014 | 734,858 | 734,858 | |
| 5130-0000 | STATE-AID FOR DISABLED | 288- | 113- | | | |
| 5131-0000 | STATE-AID FOR ADULTS-SPECIAL CIRCUMSTANCES | 33,804 | 22,806 | 33,000 | 33,000 | |
| 5132-0000 | STATE-AID FOR ADOPTIONS | 152,530 | 232,525 | 200,736 | 200,736 | |
| 5134-0000 | STATE-AID FOR HOMEMAKER SERVICES | 189,833 | 311,815 | 336,870 | 336,870 | |
| 5160-0001 | STATE-AID FOR MHS-S/D-LOCAL PROGRAMS | 6,206,940 | 7,062,862 | 9,179,263 | 9,179,263 | |
| 5160-0007 | STATE-AID FOR DRUG PROGRAM | 363,244 | 408,121 | 364,354 | 364,354 | |
| 5160-0008 | STATE-AID FOR MENTAL HEALTH-PRIOR YEAR | 175,312 | 380,330 | | | |
| 5160-0009 | STATE-AID FOR DRUG PROGRAM-PRIOR YEARS | 8,410 | 26,498 | | | |
| 5160-0010 | STATE-AID FOR MHS-MIA | 458,327 | 290,000 | 250,000 | 250,000 | |
| 5160-0011 | STATE-AID FOR DRUG PROGRAM-MIA | 21,673 | 40,000 | 80,000 | 80,000 | |
| 5165-0000 | STATE AID FOR ALCOHOL PROGRAM | 730,876 | 629,876 | 678,081 | 678,081 | |
| 5190-0000 | STATE-AID FOR AGRICULTURE | 36,792 | 32,764 | 35,800 | 35,800 | |
| 5190-0001 | STATE-AID FOR AG-PESTICIDE USE MILL TAX | 247,370 | 235,823 | 205,000 | 205,000 | |
| 5190-0002 | STATE-AID FOR AG-MANDATED PESTICIDE PROGRAM | 180,305 | 159,492 | 159,000 | 167,010 | |
| 5190-0003 | STATE-AID FOR AG-PEST DETECTION SYSTEM | 111,737 | 132,123 | 138,000 | 141,854 | |
| 5210-0008 | STATE-AID FOR CONSTR-DURHAM FERRY | | 5,677 | | | CAPITAL OUTLAY |
| 5210-0010 | STATE-AID FOR CONSTRUCTION-OAK GROVE | | | 11,044 | 11,044 | CAPITAL OUTLAY |
| 5210-0011 | STATE AID FOR CONSTRUCTION-DOS REIS LANDING | | 50,528 | 121,213 | 121,213 | CAPITAL OUTLAY |
| 5210-0017 | STATE-AID FOR CONSTR-MICKE GROVE PARK | 4,223 | | 151,770 | 151,770 | CAPITAL OUTLAY |
| 5210-0029 | STATE-AID FOR CONSTRUCTION 1983-84 | 14,334 | | | | ROAD |
| 5210-0051 | STATE AID FOR CONSTRUCTION-HOSPITAL SEWAGE | 5,557 | | | | CAPITAL OUTLAY |
| 5210-0058 | STATE-AID FOR CONSTR-REGIONAL SPORTS COMPLEX | | | 389,000 | 389,000 | CAPITAL OUTLAY |
| 5210-0061 | STATE-AID FOR CONST 1984-85 | | 101,851 | | | ROAD |
| 5210-0062 | STATE-AID FOR CONSTR-JAIL MEDICAL | | | 1,000,000 | 1,000,000 | CAPITAL OUTLAY |
| 5210-0063 | STATE-AID FOR CONSTRUCTION-P&R 1984 BOND ACT | | | 106,049 | 106,049 | CAPITAL OUTLAY |
| 5210-0064 | STATE-AID FOR CONSTRUCTION-1985-86 | | | 336,000 | 336,000 | ROAD |

ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 5210-0065 | STATE AID-AB 3245-HOSPITAL | | | | 200,000 | CAPITAL OUTLAY |
| 5250-0000 | STATE-AID FOR VETERANS AFFAIRS | 21,640 | 28,942 | 38,000 | 38,000 | |
| 5251-0000 | STATE-HOMEOWNERS PROPERTY TAX RELIEF | 1,853,311 | 1,861,635 | 1,875,800 | 1,875,800 | |
| 5251-0000 | STATE-HOMEOWNERS PROPERTY TAX RELIEF | 9,776 | 9,368 | 9,440 | 9,440 | ROAD DIST # 1 |
| 5251-0000 | STATE-HOMEOWNERS PROPERTY TAX RELIEF | 3,657 | 3,561 | 3,590 | 3,590 | ROAD DIST # 2 |
| 5251-0000 | STATE-HOMEOWNERS PROPERTY TAX RELIEF | 19,367 | 19,924 | 20,100 | 20,100 | ROAD DIST # 3 |
| 5251-0000 | STATE-HOMEOWNERS PROPERTY TAX RELIEF | 23,843 | 23,439 | 23,600 | 23,600 | ROAD DIST # 4 |
| 5251-0000 | STATE-HOMEOWNERS PROPERTY TAX RELIEF | 19,959 | 19,502 | 19,850 | 19,850 | ROAD DIST # 5 |
| 5251-0000 | STATE-HOMEOWNERS PROPERTY TAX RELIEF | 41,297 | 41,099 | 41,400 | 42,780 | LIBRARY |
| 5252-0000 | STATE-BUSINESS INVENTORY PROPERTY TAX RELIEF | 5,023,459 | | | | |
| 5252-0000 | STATE-BUSINESS INVENTORY PROPERTY TAX RELIEF | 25,370 | | | | ROAD DIST # 1 |
| 5252-0000 | STATE-BUSINESS INVENTORY PROPERTY TAX RELIEF | 22,916 | | | | ROAD DIST # 2 |
| 5252-0000 | STATE-BUSINESS INVENTORY PROPERTY TAX RELIEF | 34,464 | | | | ROAD DIST # 3 |
| 5252-0000 | STATE-BUSINESS INVENTORY PROPERTY TAX RELIEF | 65,382 | | | | ROAD DIST # 4 |
| 5252-0000 | STATE-BUSINESS INVENTORY PROPERTY TAX RELIEF | 58,141 | | | | ROAD DIST # 5 |
| 5252-0000 | STATE-BUSINESS INVENTORY PROPERTY TAX RELIEF | 98,921 | | | | LIBRARY |
| 5252-0003 | STATE-BUSINESS INV PROP TAX RELIEF AIRCRAFT | 1,194 | | | | |
| 5252-0007 | STATE-TIMBER YIELD TAX | | 312 | | | |
| 5253-0000 | STATE-WILLIAMSON ACT REIMBURSEMENT | 1,084,086 | 1,185,756 | 1,100,000 | 1,100,000 | |
| 5255-0000 | STATE-DIVERSIONARY FUNDS-HOSPITAL | 3,081,869 | 3,233,030 | 3,404,381 | 3,404,381 | |
| 5258-0000 | STATE-STA FUNDS-SCAT | 5,100 | | | | |
| 5258-0000 | STATE-STA FUNDS-SCAT | | 57,360 | 76,228 | 99,220 | TRANS COORD |
| 5258-0002 | STATE-STA FUNDS-AGING/CTS CONTRACT | | 50,000 | 102,746 | 158,048 | TRANS COORD |
| 5258-0004 | STATE-STA FUNDS-AGING/COMM COUNCIL | 108,773 | | | | |
| 5258-0004 | STATE-STA FUNDS-AGING/COMM COUNCIL | | 9,064 | | | TRANS COORD |
| 5258-0005 | STATE-STA FUNDS-WOODBRIDGE DIAL-A-RIDE | 3,545 | | | | |
| 5258-0005 | STATE-STA FUNDS-WOODBRIDGE DIAL-A-RIDE | | | 4,008 | 4,008 | TRANS COORD |
| 5258-0008 | STATE-TDA FUNDS-GENERAL | 68,031 | | | | |
| 5258-0008 | STATE-TDA FUNDS-GENERAL | | 92,715 | | | ROAD |
| 5258-0008 | STATE-TDA FUNDS-GENERAL | | 40,004 | 107,029 | 107,029 | TRANS COORD |
| 5260-0002 | STATE-OTHER-JUVENILE HALL MILK & MEALS | 80,609 | 98,204 | 88,954 | 88,954 | |
| 5260-0007 | STATE-OTHER-PEACE OFFICERS TRAINING | 88,313 | 132,320 | 85,000 | 85,000 | |
| 5260-0010 | STATE-OTHER-CIGARETTE TAX | 196,330 | 203,399 | 208,984 | 208,984 | |
| 5260-0012 | STATE-OTHER-UNCLAIMED GAS TAX-AGRICULTURAL | 97,780 | 94,911 | 55,000 | 55,000 | |
| 5260-0016 | STATE-OTHER-PESTICIDE DEALERS LICENSING | 1,355 | 1,375 | 1,350 | 1,350 | |
| 5260-0017 | STATE-OTHER-SHERIFF BOATING SAFETY | 134,782 | 164,365 | 173,084 | 173,084 | |
| 5260-0022 | STATE-OTHER-TRANSPORTATION PLANNING | 27,362 | | | | TRNSPRT & PLAN |
| 5260-0029 | STATE-OTHER-DELINQUENCY PREVENTION SUBSIDY | 2,000 | | 1,000 | 1,000 | |
| 5260-0031 | STATE-OTHER-MANDATED COSTS-WORKERS COMP-CH1021 | | 45,054 | | | |
| 5260-0034 | STATE-OTHER-MANDATED COSTS-SHORT DOYLE CH1061 | 3,177 | 12,307 | 80,493 | 80,493 | |
| 5260-0048 | STATE-OTHER-SUBV-REPAIRMAN LIC & TESTING FEES | 2,389 | 1,549 | 1,350 | 1,350 | |
| 5260-0051 | STATE-OTHER-MANDATED COST-CANIDATE FILING FEES | | 8,129 | 1,345 | 1,345 | |

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| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 5260-0052 | STATE-OTHER-POSTCARD REGISTRATION | 14,713 | 16,941 | 16,470 | 16,470 | |
| 5260-0055 | STATE-OTHER-GUARDIANSHIP INVESTIGATION | 70,857 | 81,353 | 76,250 | 76,450 | |
| 5260-0056 | STATE-OTHER-OUTREACH-ELECTIONS | | | 100 | 100 | |
| 5260-0058 | STATE-OTHER-AREA AGENCY ON AGING-TITLE III B | 401,218 | 481,825 | 508,077 | 499,976 | |
| 5260-0060 | STATE-OTHER-DOA-TITLE V | 68,834 | 114,394 | 119,675 | 119,675 | |
| 5260-0061 | STATE-OTHER-MANDATED COSTS-INDIG CAPTIAL CASES | | 174,817 | 150,000 | 150,000 | |
| 5260-0062 | STATE-OTHER MANDATED COSTS-CORONERS-CH 498/77 | 3,268- | 2,044 | 2,300 | 2,300 | |
| 5260-0063 | STATE-OTHER-MANDATED COSTS-VICT OF VIOL CRIMES | 1,726 | 3,347 | | | |
| 5260-0064 | STATE-OTHER-MANDATED COSTS-DESTRTN OF MJ RECS | | 2,423 | 508 | 508 | |
| 5260-0065 | STATE-OTHER-DOA-TITLE III-C-2 | 196,246 | 194,375 | 93,865 | 93,865 | |
| 5260-0066 | STATE-OTHER-JUSTICE SYSTEM SUBVENTION PROG. | 1,353,886 | 1,363,908 | 1,656,753 | 1,656,753 | |
| 5260-0067 | STATE-OTHER-MANDATED COSTS-DISABLED VETERANS | 8,668 | 10,281 | 10,200 | 10,200 | |
| 5260-0067 | STATE-OTHER-MANDATED COSTS-DISABLED VETERANS | 45 | 51 | 52 | 52 | ROAD DIST # 1 |
| 5260-0067 | STATE-OTHER-MANDATED COSTS-DISABLED VETERANS | 17 | 19 | 20 | 20 | ROAD DIST # 2 |
| 5260-0067 | STATE-OTHER-MANDATED COSTS-DISABLED VETERANS | 96 | 110 | 110 | 110 | ROAD DIST # 3 |
| 5260-0067 | STATE-OTHER-MANDATED COSTS-DISABLED VETERANS | 111 | 129 | 130 | 130 | ROAD DIST # 4 |
| 5260-0067 | STATE-OTHER-MANDATED COSTS-DISABLED VETERANS | 93 | 107 | 108 | 108 | ROAD DIST # 5 |
| 5260-0067 | STATE-OTHER-MANDATED COSTS-DISABLED VETERANS | 193 | 226 | 226 | 226 | LIBRARY |
| 5260-0069 | STATE-OTHER-WATER QUALITY MGMT PLAN | | | | | |
| 5260-0071 | STATE-OTHER-URBAN/STRUCTURAL GRANT | 3,960 | | | | |
| 5260-0073 | STATE-OTHER-DELTA SALINITY STUDY | 6,701 | | | | |
| 5260-0074 | STATE-OTHER-STATE MANDATED COSTS-ARBITRATION | | 52,166 | | | |
| 5260-0077 | STATE-OTHER-MANDATED COSTS-GUARD/CONSE FIL | | 3,707 | 7,000 | 7,000 | |
| 5260-0077 | STATE-OTHER-MANDATED COSTS-GUARD/CONSE FIL | 5,701 | | | | |
| 5260-0084 | STATE-OTHER-DOA TITLE III-C-1 | 475,862 | 463,769 | 469,018 | 480,268 | |
| 5260-0085 | STATE-OTHER-DOA USDA | 288,915 | 296,432 | 304,803 | 284,821 | |
| 5260-0086 | STATE-OTHER-TRAVEL-JUVENILE HALL | 4,545 | 1,302 | 1,400 | 1,400 | |
| 5260-0089 | STATE-OTHER-JUV HALL DEPEN CHILD FACILITY-FOOD | 27,763 | 37,746 | 40,000 | 40,000 | |
| 5260-0091 | STATE OTHER-VICTIM WITNESS PROGRAM | 70,302 | 103,579 | 104,712 | 104,712 | |
| 5260-0096 | STATE-OTHER-PROBATION OFFICER TRAINING PROGRAM | 49,820 | 51,721 | 58,079 | 58,079 | |
| 5260-0097 | STATE-OTHER-INTERGRATED PEST MANAGEMENT | 10,406 | | | | |
| 5260-0099 | STATE-OTHER-MEDI-CAL REIMBURSE FOR PRISONERS | 20,543 | 58 | | | |
| 5260-0104 | STATE-OTHER-MANDATED COSTS-COURT COMMUN DEVEL | | 148 | | | |
| 5260-0105 | STATE-OTHER-DOA BROWN BAG PROGRAM | 20,457 | 21,000 | 15,000 | 15,000 | |
| 5260-0106 | STATE-OTHER-MANDATED COSTS-ELECTION FILE PURGE | | | | | |
| 5260-0110 | STATE-OTHER-NCOA | 397,222 | 367,169 | 388,300 | 388,300 | |
| 5260-0111 | STATE-OTHER-GANG VIOLENCE SUPPRESSION PROGRAM | 17,946 | 52,730 | 48,180 | 48,180 | |
| 5260-0113 | STATE-OTHER-MANDATED COSTS-DENTAL RECORDS | | 365 | | | |
| 5260-0114 | STATE-OTHER-STATE PAMPHLET | 1,533 | 1,172 | | | |
| 5260-0115 | STATE-OTHER-SMUD RANCHO SECO REIMBURSEMENT | 8,610 | 44,069 | 30,000 | 30,000 | |
| 5260-0117 | STATE-OTHER-AB-1733-CHILD ABUSE CONTRACT | 142,995 | 112,345 | 152,649 | 152,649 | |
| 5260-0119 | STATE-OTHER-STANDARD & TRAINING FOR CORRECTION | 16,700 | 36,600 | | | |

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|---|---|---|---|---|---|---|
| 5260-0119 | STATE-OTHER-STANDARD & TRAINING FOR CORRECTION | | | 45,320 | 45,320 | |
| 5260-0120 | STATE-OTHER-DISTRICT ATTORNEY-POST | | 9,148 | | | |
| 5260-0121 | STATE-OTHER-CAREER CRIMINAL PROJECT | | 51,563 | | | |
| 5260-0122 | STATE-OTHER-DOA MATCH FUNDS | 48,696 | 254,176 | 248,044 | 259,094 | |
| 5260-0125 | STATE-OTHER-DOA SNAP FUNDS | | 7,000 | | | |
| 5260-0126 | STATE-OTHER-911 REIMBURSEMENT | | | 57,141 | 57,141 | |
| 5260-0127 | STATE-OTHERS-SPECIAL DISTRICT AID | | | | | ROAD DIST # 1 |
| 5260-0127 | STATE-OTHERS-SPECIAL DISTRICT AID | | | | | ROAD DIST # 2 |
| 5260-0127 | STATE-OTHERS-SPECIAL DISTRICT AID | | | | | ROAD DIST # 3 |
| 5260-0127 | STATE-OTHERS-SPECIAL DISTRICT AID | | | | | ROAD DIST # 4 |
| 5260-0127 | STATE-OTHERS-SPECIAL DISTRICT AID | | | | | ROAD DIST # 5 |
| 5260-0127 | STATE-OTHERS-SPECIAL DISTRICT AID | | | | | LIBRARY |
| 5260-0128 | STATE-OTHER-MANDATED COSTS-TRIAL JUROR FEES | | 56,925 | | | |
| 5260-0129 | STATE-OTHER JURY FEE REIM-SUPERIOR COURT | | | 32,500 | 32,500 | |
| 5260-0130 | STATE-OTHER JURY FEE REIM-STKN MUNI COURT | | | 20,080 | 20,080 | |
| 5260-0131 | STATE-OTHER JURY FEE REIM-LODI MUNI COURT | | | 2,973 | 2,973 | |
| 5260-0132 | STATE-OTHER JURY FEE REIM-MRE MUNI COURT | | | 2,728 | 2,728 | |
| 5260-0133 | STATE-OTHER JURY FEE REIM-TRACY MUNI COURT | | | 2,255 | 2,255 | |
| 5260-0134 | STATE-OTHER-REIM OF CO MATCH REQMT-CH 1674-84 | | | | | |
| 5260-0135 | STATE-OTHER-MANDATED COSTS-ABSENTEE BALLOTS | | 33,866 | 36,400 | 36,400 | |
| 5260-0136 | STATE-OTHER MANDATED COSTS-INVOL LIEN NOTICES | | 49,236 | | | |
| 5260-0138 | STATE-OTHER-DEPENDENT CHILDRENS HOME | | 90,660 | 93,085 | 93,085 | |
| 5260-0139 | STATE-OTHER-MANDATED COSTS-HANDI VOTER ACCESS | | 600 | | | |
| 5260-0140 | STATE-OTHER-MANDATED COSTS-REGIONAL NEEDS | | 2,661 | | | |
| 5260-0141 | STATE-OTHER-POST-MRET-MARSHAL | | | 4,130 | 4,130 | |
| 5260-0143 | STATE-OTHER-HUMAN SERVICES AGENCY | | 1,000,000 | | | CAPITAL OUTLAY |
| 5260-0144 | STATE-OTHER-AGING-LINKAGE PROGRAM | | | 226,997 | 227,547 | |
| 5260-0145 | STATE-OTHER-MANDATED COSTS-CUSTODY OF MINORS | | 1,374 | | | |
| 5260-0203 | STATE-OTHER-CLEAN WATER GRANT-THORNTON SEWER | | | | | ROAD |
| 5260-0204 | STATE-OTHER-CLEAN WATER GRANT-LARCH CLOVER SEWER | | | | | ROAD |
| 5260-0205 | STATE-OTHER-CLEAN WATER GRANT-EAST STKN SEWER | 120,100 | 20,800 | | | CAPITAL OUTLAY |
| 5270-0003 | FEDERAL-WELFARE REHABILITATION | 25,968 | 866 | 6,900 | 6,900 | |
| 5270-0007 | FEDERAL-WELFARE ADMIN.-TITLE XX SERVICES | | 421 | | | |
| 5270-0009 | FEDERAL-WELFARE ADMIN.-IRAP SERVICES | 602,856 | 490,313 | 509,135 | 509,135 | |
| 5270-0010 | FEDERAL-WELFARE ADMIN.-STAFF DEVELOPMENT | 63,808 | 77,226 | 70,428 | 70,428 | |
| 5270-0011 | FEDERAL-WELFARE ADMIN.-AFDC ELIGIBILITY | 3,639,197 | 3,584,661 | 4,479,661 | 4,479,661 | |
| 5270-0012 | FEDERAL-WELFARE ADMIN.-NAFS ELIGIBILITY | 905,376 | 838,451 | 849,716 | 849,716 | |
| 5270-0014 | FEDERAL WELFARE ADMIN-CUBAN | | 62 | | | |
| 5270-0016 | FEDERAL-WELFARE ADMIN.-WIN/SAU SERVICES | 105,323 | 116,192 | 125,331 | 125,331 | |
| 5270-0017 | FEDERAL-WELFARE ADMINISTRATION-EPSDT | 55,173 | 34,474 | 90,613 | 90,613 | |
| 5270-0018 | FEDERAL-WELFARE ADMINISTRATION-BLOCK GRANT | 2,471,996 | 2,646,017 | 3,953,965 | 3,953,965 | |
| 5270-0024 | FEDERAL-WELFARE ADMIN.-EMERGENCY ASSISTANCE | 350,397 | 230,051 | 57,587 | 57,587 | |

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|---|---|---|---|---|---|---|
| 5280-0000 | FEDERAL-AID FOR AGED | 43- | 57- | | | |
| 5300-0000 | FEDERAL-AID FOR CHILDREN AFDC | 47,300,823 | 51,514,545 | 55,313,634 | 55,506,379 | |
| 5300-0001 | FEDERAL-AID FOR CHILDREN AFDC SUPPORT ENFORCE | 725,839 | 504,104 | 480,000 | 480,000 | |
| 5310-0000 | FEDERAL-AID FOR CHILDREN BHEI | 986,194 | 1,311,019 | 1,359,785 | 1,359,785 | |
| 5320-0000 | FEDERAL-AID FOR DISABLED | 374- | 146- | | | |
| 5321-0000 | FEDERAL-AID FOR HOMEMAKER SERVICES | 569,500 | 929,739 | 1,010,610 | 1,010,610 | |
| 5325-0000 | FEDERAL-DEPENDENT CHILDRENS HOME | 251,428 | 539,935 | 583,905 | 583,905 | |
| 5326-0000 | FEDERAL-AID FOR CUBAN REFUGEES | 10,473 | | | | |
| 5329-0000 | FEDERAL-AID FOR INDOCHINESE | 664,626 | 975,186 | 1,096,200 | 1,096,200 | |
| 5329-0001 | FEDERAL-AID FOR INDOCHINESE TIME EXPIRED | 113,018 | 23,818 | 30,000 | 30,000 | |
| 5329-0002 | FEDERAL-AID FOR ADOPTIONS | | | 35,424 | 35,424 | |
| 5340-0036 | FEDERAL-AID FOR CONSTR-MORRISON GARDEN DRAIN | 165,120 | 67,724 | | | CAPITAL OUTLAY |
| 5340-0043 | FEDERAL-AID FOR CONSTRUCTION-FAU 1983-84 | 257,729 | | | | ROAD |
| 5340-0044 | FEDERAL-AID FOR CONSTRUCTION-FAS 1983-84 | 89,688 | | | | ROAD |
| 5340-0045 | FEDERAL-AID FOR CONST-FAU 1984-85 | | 783,238 | | | ROAD |
| 5340-0046 | FEDERAL-AID FOR CONST-FAS 1984-85 | | 326,182 | | | ROAD |
| 5340-0047 | FEDERAL-AID FOR CONSTRUCTION-DOS REIS | | 46,094 | | | CAPITAL OUTLAY |
| 5340-0048 | FEDERAL-AID FOR CONSTRUCTION-FAU-1985-86 | | | 515,500 | 515,500 | ROAD |
| 5340-0049 | FEDERAL-AID FOR CONSTRUCTION-FAS-1985-86 | | | 1,740,000 | 1,740,000 | ROAD |
| 5340-0051 | FEDERAL-AID FOR CONSTR-HOSP SEWAGE TREAT PLAN | 31,125 | | | | CAPITAL OUTLAY |
| 5340-0056 | FEDERAL-AID FOR CONSTRUCTION-AIRPORT IND PK | | 30,882 | | | CAPITAL OUTLAY |
| 5340-0068 | FEDERAL-AID FOR CONSTR-TAFT SEWER PROJECT | 29,694 | 620 | | | CAPITAL OUTLAY |
| 5340-0069 | FEDERAL-AID FOR CONSTRUCTION-DURHAM FERRY GRT | | | | 14,000 | CAPITAL OUTLAY |
| 5351-0000 | FEDERAL-AID FOR FAMILY SUPPORT ADMINISTRATION | 970,001 | 1,567,089 | 1,526,000 | 1,526,000 | |
| 5360-0000 | FEDERAL-IN-LIEU TAXES | 881 | 896 | 900 | 900 | |
| 5370-0001 | FEDERAL-OTHER-AID FOR CIVIL DEFENSE | 47,057 | 99,127 | 50,000 | 50,000 | |
| 5370-0002 | FEDERAL-OTHER-FLOOD CONTROL LAND RENT | 1,291 | 1,291 | 1,500 | 1,500 | ROAD |
| 5370-0043 | FEDERAL-OTHER-ALCOHOL REHABILITATION | 83,969 | 85,492 | 87,902 | 87,902 | |
| 5370-0044 | FEDERAL-OTHER-SPECIAL GARDEN FUNDS | 5,939 | | | | |
| 5370-0047 | FEDERAL-OTHER-CAREER CRIMINAL PROJECT | | | 34,132 | 34,132 | |
| 5370-0052 | FEDERAL-OTHER-CDBG PLANNING & ADMINISTRATION | 28,748 | 31,308 | | | |
| 5370-0055 | FEDERAL-OTHER-WATER QUALITY MGMT PLAN | | | | | |
| 5370-0059 | FEDERAL-OTHER-SAFETY IMPROVEMENT PROGRAM | | 12,491 | | | ROAD |
| 5370-0060 | FEDERAL-OTHER-HIGHWAY BRIDGE REPLACEMENT | | 16,917 | 7,400,000 | 7,400,000 | ROAD |
| 5370-0066 | FEDERAL-OTHER-CDBG/REHAB LOAN PROGRAM | | | 665,000 | 665,000 | |
| 5370-0066 | FEDERAL-OTHER-CDBG/REHAB LOAN PROGRAM | 116,577 | 114,400 | | | |
| 5370-0068 | FEDERAL-OTHER-COMMUNITY ACTION AGENCY | 610,815 | 298,132 | 430,694 | 430,694 | |
| 5370-0069 | FEDERAL-OTHER-REFUGEE ASSIT. GRANT | 629,257 | 664,775 | 1,120,586 | 1,143,137 | |
| 5370-0070 | FEDERAL-OTHER-EPA GRANT-THORNTON SEWER | | | | | ROAD |
| 5370-0071 | FEDERAL-OTHER-EPA GRANT-LARCH CLOVER SEWER | | | | | ROAD |
| 5370-0072 | FEDERAL-OTHER-EPA GRANT-EAST STKN SEWER | 721,000 | 124,500 | | | CAPITAL OUTLAY |
| 5370-0073 | FEDERAL-OTHER-CAA ST MARYS HALL | | 20,040 | | | |

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|---|---|---|---|---|---|---|
| 5370-0074 | FEDERAL-OTHER-COMMODITY PROGRAM | | 51,902 | 60,000 | 60,000 | |
| 5370-0075 | FEDERAL-OTHER-MARIJUANA ERADICATION PROGRAM | | 2,500 | | | |
| 5370-0076 | FEDERAL-OTHER-CDBG/GRANTS MANAGEMENT | | | 142,581 | 142,581 | |
| 5370-0077 | FEDERAL-OTHER-MOSSDALE Y DISASTER RELIEF | | 9,639 | 10,000 | | CAPITAL OUTLAY |
| 5370-0079 | FEDERAL-OTHER-CDBG/LARCH CLOVER WATER | | | 900,000 | 900,000 | CAPITAL OUTLAY |
| 5370-0080 | FEDERAL-OTHER-SHERIFF SERVICES FEMA | | 16,624 | | | |
| 5371-0003 | FEDERAL-OTHER-ALCOHOL-HUGHES | 47,476 | 184,325 | 172,881 | 172,881 | |
| 5371-0009 | FEDERAL-OTHER-DRUG ABUSE BLOCK GRANT | 106,490 | 150,292 | 105,757 | 105,757 | |
| 5371-0012 | FEDERAL-OTHER-RESPITE CARE GRANT | 9,978 | 38,203 | | | |
| 5372-0000 | FEDERAL-OTHER-REVENUE SHARING | | 4,586,701 | | | REV SHARING |
| 5372-0000 | FEDERAL-OTHER-REVENUE SHARING | 4,692,794 | | 4,400,000 | 4,400,000 | REV SHARING |
| 5390-0011 | OTHER-SUPT. OF SCHOOLS-DAY TREATMENT CENTER | 62,633 | 75,844 | 70,000 | 70,000 | |
| 5390-0012 | OTHER-C.O.G TRANSPORTATION PLANNING | 52 | | | | TRNSPRT & PLAN |
| 5390-0016 | OTHER-AGRICULTURE STORE TRUST | 34,529 | 38,000 | | | |
| 5390-0018 | OTHER-LODI UNIFIED SCHOOLS | 5,397 | | | | TRNSPRT & PLAN |
| 5390-0024 | OTHER-STATE SALES & USE TAX REIMBURSEMENT | 3,569 | 3,102 | 3,000 | 3,000 | |
| 5390-0025 | OTHER-EMERGENCY MEDICAL SERVICES | 4,000 | | | | |
| 5390-0027 | OTHER-COMMUNITY TREATMENT SERVICES-REBATES | 38,600 | 43,611 | 53,000 | 53,000 | |
| 5390-0028 | OTHER-REDEVELOPMENT AGENCY PASS THRU AGREEMENT | | 32,980 | | | |
| 5390-0029 | OTHER-CITY OF STOCKTON-B STREET | | 22,644 | | | ROAD |
| 5390-0032 | OTHER-CITY OF STOCKTON-SANGUINETTI LANE | 15,311 | | | | ROAD |
| 5390-0034 | OTHER-CITY OF STOCKTON-REGIONAL SPORTS COMPLEX | | | 413,124 | 413,124 | CAPITAL OUTLAY |
| 5390-0036 | OTHER-AB-2994 CHILD ABUSE FUNDING | 29,800 | 37,761 | 36,000 | 36,000 | |
| 5390-0037 | OTHER-BOARD OF EDUCATION PROPERTY ACQUISITION | | | | | CAPITAL OUTLAY |
| 5390-0038 | OTHER-CITY OF STOCKTON-THORNTON ROAD | | | 486,000 | 486,000 | ROAD |
| 5390-0039 | OTHER-CITY OF MANTECA-LATHROP ROAD | | | 176,000 | 176,000 | ROAD |
| 5390-0040 | OTHER-AIRPORT-LONGE STREET CONSTRUCTION | | | | | ROAD |
| 5390-0043 | OTHER-CONTRIBUTION FROM REVENUE SHARING | | | | 13,128,216 | CAPITAL OUTLAY |
| 5390-0060 | PRE-HOSPITAL EDUCATION TRAINING FUNDS | | | | | |
| 5390-0062 | HOSPITAL DESIGNATION FEES | | | | | |
| 5395-0001 | CITY OF STOCKTON CETA/JTPA TRANSITION GRANT | 27,418 | | | | J. T. P. A. |
| 5395-0002 | CITY OF STOCKTON CETA CLOSE-OUT GRANT | 11,378 | | | | J. T. P. A. |
| 5395-0003 | STATE JTPA/PIC PLANNING GRANT | 35,000 | | | | J. T. P. A. |
| 5395-0004 | STATE JTPA 30 DAY CARRYOVER FUND | 768,833 | 231,167 | | | J. T. P. A. |
| 5395-0005 | STATE JTPA-TITLE IIA | 64,482 | 2,391,667 | 6,089,000 | 6,089,000 | J. T. P. A. |
| 5395-0006 | STATE-JTPA-6% TA GRANT | 24,922 | 25,170 | | | J. T. P. A. |
| 5395-0007 | STATE-JTPA-6% BUS & ECONOM DEV | 21,507 | 8,313 | | | J. T. P. A. |
| 5395-0008 | STATE-JTPA-OLDER WORKERS | 4,782 | 78,733 | 228,042 | 228,042 | J. T. P. A. |
| 5395-0009 | STATE-JTPA 8% VOC EDUCATIONAL | | 232,034 | 302,922 | 302,922 | J. T. P. A. |
| 5395-0010 | STATE-SYEP-TITLE IIB | 87,112 | 1,859,182 | | | J. T. P. A. |
| 5395-0011 | STATE-6% TECH ASSIST GRANT FOR MIS | 12,721 | 32,147 | | | J. T. P. A. |
| 5395-0012 | STATE-JTPA III DISLOCATED WORKERS | | 69,254 | 432,995 | 432,995 | J. T. P. A. |

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|---|---|---|---|---|---|---|
| 5395-0013 | STATE-JTPA-TITLE II-B SYETP PY-85 | | | 1,462,202 | 1,462,202 | J. T. P. A. |
| 5395-0014 | STATE-JTPA 6% INCENTIVE BONUS | | | 75,000 | 75,000 | J. T. P. A. |
| | TOTAL AID FROM OTHER GOVERNMENT AGENCIES | 155,125,636 | 174,864,752 | 204,242,179 | 218,050,788 | |
| | CHARGES FOR CURRENT SERVICES | | | | | |
| 6001-0000 | ASSESSMENT & TAX COLLECTION FEES | 13,275 | 21,477 | 17,000 | 17,000 | |
| 6002-0000 | DELINQUENT TAX SALE ADVERTISING COST | | 76 | 2,000 | 2,000 | |
| 6002-0001 | DELINQUENT TAX SALES - SALE FEES | | 1,050 | 3,000 | 3,000 | |
| 6002-0002 | DELINQUENT TAX SALES RESEARCH FEES | 980 | 1,785 | 3,000 | 3,000 | |
| 6003-0000 | TREAS-TAX COLLECTOR FEES-CERTIFICATION OF TAX | 654 | 2,079 | 500 | 500 | |
| 6003-0001 | TREAS-TAX COLLECTOR FEES-CETA ADMINISTRATION | | 588 | | | |
| 6003-0002 | TREAS-TAX COLL FEES-SUBSCRIP-FICHE RECORDS | | 42 | | | |
| 6010-0000 | AUDITING & ACCOUNTING FEES | 2,460 | 3,000 | 3,100 | 3,100 | |
| 6010-0001 | AUDITING & ACCOUNTING FEES-PAYROLL LISTING | | 368 | | | |
| 6011-0000 | DATA PROCESSING SERVICES | 39,260 | 30,616 | 50,905 | 50,905 | |
| 6013-0000 | ASSESSORS OUTSIDE SERVICES | 14,021 | 10,569 | 8,000 | 8,000 | |
| 6013-0001 | ASSESSOR'S POSTAGE REVENUE | 54 | | | | |
| 6020-0001 | ELECTION SERVICES-ELECTIONS | 281,558 | 93,825 | 200,000 | 200,000 | |
| 6020-0002 | ELECTION SERVICES-CANDIDATE FILING FEES | 6,923 | 523 | 14,000 | 14,000 | |
| 6020-0003 | ELECTION SERVICES-STATEMENT OF QUALIFICATIONS | 6,941 | 3,271 | 3,500 | 3,500 | |
| 6020-0006 | ELECTION SERVICES-POSTAGE | 48 | 46 | 20 | 20 | |
| 6020-0007 | ELECTION SERVICES-TAPE SALES | 210 | 500 | 250 | 250 | |
| 6020-0008 | ELECTION SERVICES MISC. SALES | 1,814 | 3,328 | 2,000 | 2,000 | |
| 6020-0009 | ELECTION SERV-REPORT LOST EQUIP | | | | | |
| 6040-0000 | LEGAL SERVICES | 1,853 | 1 | | | |
| 6040-0001 | LEGAL SERVICES-PUBLIC DEFENDER | 29,720 | 32,529 | 23,000 | 23,000 | |
| 6040-0004 | LEGAL SERVICES-CONSERVATOR | 9,030 | 25,250 | 6,400 | 6,400 | |
| 6040-0005 | LEGAL SERVICES-COURT APPOINTED PRIVATE ATTY | 15,773 | 9,298 | 8,000 | 8,000 | |
| 6040-0006 | LEGAL SERVICES-DISTRICT ATTORNEY | 112,291 | 12,045 | 7,500 | 7,500 | |
| 6040-0007 | LEGAL SERVICES-COLLECTOR FEES | 2,389 | 4,944 | 3,800 | 3,800 | |
| 6040-0009 | LEGAL SERVICES-CASUALTY INS. TRUST FUND | | 249,450 | 196,000 | 196,000 | |
| 6040-0010 | LEGAL SERVICES-PUBLIC DEFENDER-CONSERVATOR FEE | 2,958 | 3,589 | 2,400 | 2,400 | |
| 6040-0011 | LEGAL SERVICES-PUBLIC ADMINISTRATOR | 1,814 | | | | |
| 6040-0015 | LEGAL SERVICES-DVI | | | 18,000 | 18,000 | |
| 6040-0016 | LEGAL SERVICES-COUNTY COUNSEL | | 2,679 | | | |
| 6040-0017 | LEGAL SERVICES-DISTRICT ATTORNEY-FAMILY SUPPORT | | 58,896 | 75,000 | 75,000 | |
| 6041-0000 | ADMINISTRATIVE SERVICES | | 2,968 | | | |
| 6041-0002 | ADMIN. SERVICES-SELF INSURANCE-CASUALTY | | 26,235 | | | |
| 6041-0003 | ADMIN. SERVICES-SELF INSURANCE-WORKERS COMP. | 75,491 | 107,487 | 115,562 | 115,562 | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 6041-0005 | ADMIN. SERVICES-SPECIAL DISTRICTS | 10,000 | 10,000 | 10,000 | 10,000 | |
| 6041-0005 | ADMIN. SERVICES-SPECIAL DISTRICTS | 76,836 | 63,734 | 95,000 | 95,000 | ROAD |
| 6041-0006 | ADMIN SERV-SELF INSURANCE-UNEMPLOY INSURANCE | 20,145 | 30,851 | 30,605 | 30,605 | |
| 6041-0008 | ADMIN. SERVICES-SELF INSURANCE-HEALTH | 10,546 | 25,731 | 39,987 | 39,987 | |
| 6041-0009 | ADMIN. SERVICES-SELF INSURANCE-DENTAL | 3,515 | 8,244 | 13,329 | 13,329 | |
| 6050-0001 | PLANNING DIVISION SERVICES | 151,482 | 269,866 | 380,700 | 380,700 | |
| 6050-0002 | BUILDING DIVISION SERVICES | 11,240 | 9,071 | 7,900 | 7,900 | |
| 6050-0003 | SURVEYORS SERVICES | 46,954 | 52,420 | 55,000 | 55,000 | |
| 6050-0004 | GOVERNMENT BUILDINGS SERVICES | 17,734 | 25,746 | 28,187 | 28,187 | |
| 6050-0006 | PLANNING DIVISION-ENVIROMENTAL CONTROL | 18,282 | 26,201 | 10,000 | 10,000 | |
| 6050-0007 | RETAINED DEPOSITS-PLANS & SPECS | 1,610 | 2,925 | | | |
| 6050-0008 | ABANDONED CAR FEES-BUILDING DIVISION | 657 | 701 | | | |
| 6050-0009 | FEES-SURVEYOR REVIEW LEGAL DESCRIPTIONS | | | 2,000 | 2,000 | |
| 6050-0010 | ABANDONED CAR FEES-PLANNING DIVISION | | | 6,000 | 6,000 | |
| 6051-0000 | PURCHASING SERVICES | 7,224 | 4,130 | 5,000 | 5,000 | |
| 6051-0001 | PURCHASING SERVICES-CENTRAL STORES | 12,000 | | | | |
| 6053-0000 | LOCAL AGENCY FORMATION FEES | 10,700 | 10,500 | 14,250 | 14,250 | |
| 6055-0000 | CONSERVATORSHIP INVESTIGATION-PRIVATE PARTIES | 3,480 | 8,810 | 6,000 | 6,000 | |
| 6060-0000 | AGRICULTURAL SERVICES | 22,293 | 23,800 | 19,000 | 19,000 | |
| 6060-0001 | AGRICULTURE STORES TRUST | | | 30,000 | 30,000 | |
| 6070-0001 | CIVIL PROCESS SERVICES-AUDITOR | 1,072 | 1,166 | 1,000 | 1,000 | |
| 6070-0002 | CIVIL PROCESS SERVICES-SHERIFF | 186,136 | 185,372 | 193,000 | 193,000 | |
| 6070-0004 | CIVIL PROCESS SERVICES-MARSHAL-LODI | 15,309 | 17,020 | 17,000 | 17,000 | |
| 6070-0005 | CIVIL PROCESS SERVICES-MARSHAL-MRE | 14,603 | 16,051 | 20,000 | 20,000 | |
| 6070-0006 | CIVIL PROCESS SERVICES-MARSHAL-TRACY | | 10,285 | | | |
| 6070-0006 | CIVIL PROCESS SERVICES-MARSHAL-TRACY | 11,150 | | | | |
| 6080-0001 | COURT FEES & COSTS-MANTECA MUNICIPAL COURT | 131,030 | 118,052 | 122,000 | 122,000 | |
| 6080-0002 | COURT FEES & COSTS-RIPON MUNICIPAL COURT | 8,600 | 13,632 | 15,000 | 15,000 | |
| 6080-0003 | COURT FEES & COSTS-ESCALON MUNICIPAL COURT | 14,874 | 12,755 | 12,000 | 12,000 | |
| 6080-0004 | COURT FEES & COSTS-TRACY MUNICIPAL COURT | 147,272 | 138,045 | 133,000 | 133,000 | |
| 6080-0005 | COURT FEES & COSTS-LODI MUNICIPAL COURT | 145,272 | 150,652 | 170,000 | 170,000 | |
| 6080-0006 | COURT FEES & COSTS-STOCKTON MUNICIPAL COURT | 355,571 | 353,883 | 340,000 | 340,000 | |
| 6080-0007 | COURT FEES & COSTS-SUPERIOR COURT | 631,597 | 732,997 | 625,000 | 625,000 | |
| 6080-0009 | COURT FEES & COSTS-STATE PRISONER REIMBURSEMT | 252,941 | 101,453 | 80,000 | 80,000 | |
| 6080-0010 | COURT FEES & COSTS-COORDINATED CASES | 1,698 | | 3,000 | 3,000 | |
| 6080-0011 | COURT FEES & COSTS-CHANGE OF VENUE | 2,344 | | | | |
| 6080-0012 | COURT FEES & COSTS-STATE HOSPITAL HEARINGS | 5,093 | 15,609 | 2,000 | 2,000 | |
| 6080-0013 | COURT FEES & COSTS-STKN MUNI CT-PARKING COST | 85,701 | 68,560 | 5,000 | 5,000 | |
| 6080-0015 | COURT FEES & COSTS-SUPERIOR CT-CONCILIATN FEE | 82,661 | 77,143 | 80,000 | 80,000 | |
| 6080-0017 | COURT FEES & COSTS-SUPERIOR COURT JUDGESHIPS | 300,000 | 180,000 | 180,000 | 180,000 | |
| 6080-0018 | COURT FEES & COSTS-SUPERIOR COURT ARBITRATION | 9,556 | 2,505 | 25,000 | 25,000 | |
| 6080-0019 | COURT FEES & COSTS-PROBATION DEPT. | 29,305 | 61,367 | 58,390 | 58,390 | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 6080-0020 | COURT FEES & COSTS-STKN MUNI COURT ARBITRATION | 5,327 | 9,113 | | | |
| 6080-0021 | PROTECTIVE ORDER FILING FEES DOMESTIC VIOLENCE | | 1,500 | 1,300 | 1,300 | |
| 6090-0001 | ESTATE FEES-PUBLIC ADMINISTRATOR | 4,844 | 40,713 | 14,000 | 14,000 | |
| 6090-0002 | ESTATE FEES-PUBLIC ADMIN - ESCHEAT FUNDS | | 30,980 | 18,500 | 18,500 | |
| 6090-0003 | ESTATE FEES-PUBLIC ADMIN-REIMBURSED EXPENSES | 93 | | | | |
| 6100-0000 | HUMANE SERVICES | 18,259 | 16,412 | 18,000 | 18,000 | RABIES TRTMNT |
| 6110-0000 | LAW ENFORCEMENT SERVICES | 20,183 | 24,449 | 24,500 | 24,500 | |
| 6120-0000 | RECORDING FEES | 417,236 | 473,751 | 600,000 | 600,000 | |
| 6120-0001 | RECORDERS MICROGRAPHICS TRUST TRANSFERS | 5,000 | 42,836 | 164,000 | 164,000 | |
| 6130-0000 | ROAD AND STREET SERVICES | 42,549 | 30,005 | 30,000 | 30,000 | ROAD |
| 6130-0002 | ENGINEERING FEES | 52,632 | 159,921 | 107,000 | 107,000 | ROAD |
| 6130-0003 | R/R CROSSING 1984-85 | | | | | ROAD |
| 6130-0004 | R/R CROSSING 1985-86 | | | 74,000 | 74,000 | ROAD |
| 6130-0005 | ENGINEERING FEES-PLANNING REFERRAL | | | | 19,000 | ROAD |
| 6131-0000 | SERVICES TO SPECIAL DISTRICTS | | 60 | | | |
| 6131-0000 | SERVICES TO SPECIAL DISTRICTS | 245 | | | | |
| 6131-0000 | SERVICES TO SPECIAL DISTRICTS | 488,784 | 338,289 | 334,000 | 334,000 | ROAD |
| 6133-0000 | SERVICES TO AIRPORT-ENGINEERING FEES | | 7,342 | | | ROAD |
| 6150-0000 | MENTAL HEALTH SERVICES PAY PATIENTS | 575,717 | 304,471 | 256,000 | 256,000 | |
| 6150-0001 | MENTAL HEALTH SERVICES MEDI-CAL | 1,163,535 | 1,199,116 | 1,383,000 | 1,383,000 | |
| 6150-0002 | MENTAL HEALTH SERVICES MEDI-CARE | 75,219 | 64,124 | 70,000 | 70,000 | |
| 6150-0003 | ALCOHOLISM PROGRAM-PAY PATIENTS | 108,856 | 118,290 | 136,262 | 136,262 | |
| 6150-0004 | ALCOHOLISM PROGRAM-SSI | 3,775 | 13,075 | 9,900 | 9,900 | |
| 6150-0005 | DRUG PROGRAM SERVICING-PAY PATIENTS | 25,256 | 28,833 | 57,000 | 57,000 | |
| 6150-0006 | DRUG PROGRAMS SERVICES-MEDI-CAL | 157,966 | 54,755 | 368,668 | 368,668 | |
| 6150-0007 | DRUG PROGRAM SERVICES-MEDICARE | 173 | 749 | | | |
| 6150-0008 | DRUG PROGRAM-REFORMED MEDICAL | 30,358 | 347 | 45,000 | 45,000 | |
| 6150-0009 | DRUG PROGRAM-MEDI-CAL-PRIOR YEARS | | 36,370 | | | |
| 6150-0010 | MENTAL HEALTH-MEDI-CAL-PRIOR YEARS | | 247,010 | | | |
| 6150-0011 | MENTAL HEALTH-PENAL CODES | | | 1,000 | 1,000 | |
| 6150-0012 | ALCOHOL-FIRST OFFENDER FEES-JUVENILE | | 4,928 | 10,000 | 10,000 | |
| 6150-0013 | DRUG-YOUTH PROGRAM FEES | | 1,334 | | | |
| 6150-0098 | MENTAL HEALTH SERVICES-OTHER INCOME | 127,923 | 234,349 | 5,000 | 5,000 | |
| 6150-0099 | MENTAL HEALTH SERV-ACTIVITY CTR-OTHER INCOME | 737,810 | 746,567 | 730,000 | 730,000 | |
| 6150-0100 | DRUG PROGRAMS-OTHER | 3,116 | 14,725 | 3,000 | 3,000 | |
| 6150-0101 | MENTAL HEALTH SERVICES-PATIENTS' INSURANCE | | 287,524 | 385,000 | 385,000 | |
| 6150-0102 | DRUG PROGRAM SERVICES-PATIENTS' INSURANCE | | 2,765 | 4,800 | 4,800 | |
| 6150-0103 | CONSERVATORSHIP FEE | | | 100,000 | 100,000 | |
| 6150-0104 | MENTAL HEALTH I/P SERVICES-OTHER COUNTIES | | | 43,000 | 43,000 | |
| 6170-0000 | ADOPTION FEES | 5,050 | 3,000 | 5,993 | 5,993 | |
| 6190-0001 | INSTITUTIONAL CARE & SERVICES-SJGH MEDI-CAL | | 186,432- | | | |
| 6190-0003 | INSTITUTIONAL CARE & SERVICES-SJGH PAY PATIENTS | 126,682 | 98,872 | 60,000 | 60,000 | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 6190-0007 | INSTITUTIONAL CARE & SERVICES-BH PAY PATIENTS | 3,638 | 2,326 | 1,000 | 1,000 | |
| 6190-0009 | INSTITUTIONAL CARE & SERV-JAIL & HONOR FARM | 149,360 | 274,329 | 258,000 | 258,000 | |
| 6190-0010 | INSTITUTIONAL CARE & SERVICES-WORK FURLOUGH | 76,351 | 99,739 | 90,000 | 90,000 | |
| 6190-0011 | INSTITUTIONAL CARE & SERVICES-JUVENILE HALL | | 1,435 | | | |
| 6190-0012 | INSTITUTIONAL CARE & SERVICE-COURT WARDS | 373 | 804 | | | |
| 6190-0013 | INSTITUTIONAL CARE & SERVICES-GEROPSY-IMP PRGM | 702 | 194 | | | |
| 6190-0015 | INSTITUTIONAL CARE & SERV-DEPEN CHILDREN HOME | 1,092 | 2,245 | 2,500 | 2,500 | |
| 6190-0021 | INSTITUTIONAL CARE & SERVICES-ALC INSURANCE | 42,150 | 43,848 | 49,326 | 49,326 | |
| 6190-0023 | INSTITUTIONAL CARE & SERVICES-DRUNK DRIVING | 184,666 | 185,640 | 238,055 | 238,055 | |
| 6190-0024 | INSTITUTIONAL CARE & SERVICES-FIRST OFFENDER | 144,970 | 147,210 | 159,575 | 159,575 | |
| 6190-0025 | INSTITUTIONAL CARE & SERV-ALT WORK PRGM | 11,400 | 117,528 | 130,000 | 130,000 | |
| 6190-0026 | INSTITUTIONAL CARE & SERV-HABITUAL OFFENDER | | 4,816 | 8,503 | 8,503 | |
| 6210-0000 | LIBRARY SERVICES | 17,827 | 38,122 | 38,122 | 38,122 | LIBRARY |
| 6213-0000 | WEED ABATEMENT | | | | 15,000 | |
| 6220-0001 | PARKS & RECREATION FEES-MICKE GROVE RENTALS | 42,361 | 87,187 | 46,000 | 46,000 | |
| 6220-0003 | PARKS & RECREATION FEES-MICKE GROVE TOLL GATE | | | 155,400 | 198,400 | CAPITAL OUTLAY |
| 6220-0004 | PARKS & RECREATION FEES-KENNEDY CENTER | 286 | | | | |
| 6220-0005 | PARKS & RECREATION FEES-VAN ASSEN PARKING | 19,064 | 19,626 | 20,500 | 20,500 | |
| 6220-0006 | PARKS & RECREATION FEES-MAGEE PARKING | 4,259 | 6,596 | 5,500 | 5,500 | |
| 6220-0007 | PARKS & RECREATION FEES-MOSSDALE PARKING | 15,737 | 18,558 | 16,000 | 16,000 | |
| 6220-0008 | PARKS & RECREATION FEES-OAK GROVE PARKING | 31,703 | 38,358 | 48,000 | 48,000 | |
| 6220-0009 | PARKS & RECREATION FEES-HARMONY GROVE RENTALS | 782 | 1,562 | 800 | 800 | |
| 6220-0010 | CONCESSION LEASE-MICKE GROVE-SNACK BAR | 14,416 | 10,615 | 14,000 | 14,000 | |
| 6220-0011 | CONCESSION LEASE-MICKE GROVE-AMUSEMENT RIDES | 16,702 | 27,340 | 24,500 | 24,500 | |
| 6220-0012 | PARKS & RECREATION FEES-DOS REIS PARKING | 3,187 | 4,883 | 6,000 | 6,000 | |
| 6220-0013 | PARKS & RECREATION FEES-DURHAM FERRY PARKING | 1,148 | 1,914 | 4,000 | 4,000 | |
| 6220-0014 | CONCESSION LEASE-OAK GROVE SNACK BAR | 210 | 289 | 600 | 600 | |
| 6220-0015 | PARKS & RECREATION FEES-PARK USER REIMBURSEMT | 1,400 | 1,570 | 1,400 | 1,400 | |
| 6220-0016 | PARKS & RECREATION FEES-DURHAM FERRY CAMPING | 1,273 | 8,643 | 13,500 | 13,500 | |
| 6220-0018 | PARKS & RECREATION FEES-OAK GROVE RENTALS | 10,776 | 24,577 | 15,000 | 15,000 | |
| 6220-0019 | PARKS&RECREATION FEES-WESTGATE BOAT DOCKING | 4,623 | 5,265 | 6,000 | 6,000 | |
| 6220-0020 | PARKS & RECREATION FEES-OTHER REVENUES | 5,398 | 4,497 | | | |
| 6220-0021 | PARKS & RECREATION FEES-DOS REIS CAMPING | | 5,422 | 8,200 | 8,200 | |
| 6220-0022 | PARKS&RECREATION FEES-MICKE GROVE PRKG | 90,232 | 98,873 | 100,000 | 100,000 | |
| 6220-0023 | PARKS & RECREATION FEES-MOSSDALE CAMPING | | 599 | 750 | 750 | |
| 6220-0024 | PARKS & RECREATION FEES-WESTGATE DAY PARKING | | 1,457 | 900 | 900 | |
| 6220-0025 | CONCESSION LEASE-REGIONAL SPORTS | | | 8,000 | 8,000 | |
| 6220-0026 | PARKS & RECREATION FEES-REGIONAL SPORTS | | | 14,400 | 14,400 | |
| 6230-0006 | OTHER-EMPLOYEE MAINTENANCE-PARKS & RECREATION | 1,632 | 2,250 | 2,000 | 2,000 | |
| 6240-0000 | OTHER-FERRY OPERATIONS | | 3,500 | 3,500 | 3,500 | ROAD |
| 6250-0000 | OTHER-CHANNEL MAINTENANCE | 365,119 | 341,102 | 413,158 | 422,158 | |
| 6260-0000 | OTHER-UTILITY DISTRICTS | 385,475 | 331,411 | 390,337 | 336,196 | |

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SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 6270-0004 | OTHER-LAW LIBRARY TRUST | 24,794 | 24,666 | 20,000 | 20,000 | |
| 6280-0000 | OTHER-PARKS & RECREATION SERVICES (CSA) | 67,487 | 61,982 | 49,500 | 49,500 | |
| 6285-0000 | OTHER-CAA-LATHROP CSA REVENUE | | 19,262 | 25,000 | 25,000 | |
| 6290-0000 | OTHER-REGISTRATION OF BONDS | 67 | 166 | 500 | 500 | |
| 6295-0000 | OTHER-APIARY REGISTRATION | 1,653 | 1,508 | | | |
| 6320-0000 | OTHER-HONOR FARM STORES | 20,906 | 25,911 | 26,250 | 26,250 | |
| 6333-0001 | OTHER-ENTERPRISE FUND-RET & HEALTH INS | 4,968,474 | 4,837,290 | 5,743,713 | 5,743,713 | |
| 6333-0002 | OTHER-ENTERPRISE FUND-INSURANCE | 742,943 | 761,292 | 1,314,869 | 1,314,869 | |
| 6333-0003 | OTHER-ENTERPRISE FUND-GOVT BLDGS | 1,454,578 | 1,603,875 | 1,644,742 | 1,644,742 | |
| 6333-0004 | OTHER-ENTERPRISE FUND-DATA PROCESS | 25,854 | 42,464 | 41,486 | 41,486 | |
| 6333-0005 | OTHER-ENTERPRISE FUND-PURCHASING | 176,130 | 186,924 | 42,995 | 42,995 | |
| 6333-0006 | OTHER-ENTERPRISE FUND-PERSONNEL | 191,077 | 207,312 | 254,826 | 254,826 | |
| 6333-0007 | OTHER-ENTERPRISE FUND-AUDITOR-CONT. | 261,996 | 119,292 | 698- | 698- | |
| 6333-0008 | OTHER-ENTERPRISE FUND-TREASURER | 20,770 | 5,844 | 5,500 | 5,500 | |
| 6333-0009 | OTHER-ENTERPRISE FUND-RETIREMENT | 121,082 | 134,220 | 131,676 | 131,676 | |
| 6333-0010 | OTHER-ENTERPRISE FUND-CENTRAL SERVICES | 44,841 | 49,996 | 52,000 | 52,000 | |
| 6333-0011 | OTHER-ENTERPRISE FUND-COUNTY COUNSEL | 13,757 | 13,382 | 18,000 | 18,000 | |
| 6333-0013 | OTHER-ENTERPRISE FUND-COLLECTIONS | 272,506 | 313,232 | 301,800 | 301,800 | |
| 6333-0016 | OTHER ENTERPRISE FUND-GRAND JURY AUDIT | 1,164 | | | | |
| 6333-0017 | OTHER-ENTERPRISE FUND-PUBLIC WORKS | 184,563 | 228,980 | 86,000 | 86,000 | ROAD |
| 6333-0019 | OTHER-ENTERPRISE FUND-PARKS & RECREATION | 131,511 | 152,564 | 140,000 | 140,000 | |
| 6333-0025 | OTHER-ENTERPRISE FUND-SINGLE AUDIT | 18,677 | 12,946 | 13,315 | 13,315 | |
| 6333-0026 | OTHER-ENTERPRISE FUND-COUNTY ADMINISTRATOR | | 36,940 | 48,821 | 48,821 | |
| 6333-0027 | OTHER-ENTERPRISE FUND-GENERAL SERVICES | | | 5,300 | 5,300 | |
| 6333-0051 | OTHER-ISF-RETIREMENT & HEALTH INSURANCE | 136,441 | 146,827 | 180,291 | 180,291 | |
| 6333-0052 | OTHER-ISF-INSURANCE | 24,375 | 22,330 | 44,798 | 44,798 | |
| 6333-0053 | OTHER-ISF-GOVERNMENT BUILDINGS | 14,771 | 27,793 | 101,000 | 101,000 | |
| 6333-0054 | OTHER-ISF-DATA PROCESSING | 4,651 | 9,335 | 13,670 | 13,670 | |
| 6333-0055 | OTHER-ISF-PURCHASING | 36,691 | 13,543 | 41,205 | 41,205 | |
| 6333-0056 | OTHER-ISF-PERSONNEL | 4,253 | 3,952 | 5,115 | 5,115 | |
| 6333-0057 | OTHER-ISF-AUDITOR-CONTROLLER | 18,986 | 11,667 | 8,935 | 8,935 | |
| 6333-0058 | OTHER-ISF-TREASURER | 792 | 299 | 300 | 300 | |
| 6333-0059 | OTHER-ISF-RETIREMENT ADMINISTRATION | 3,322 | 4,184 | 3,574 | 3,574 | |
| 6333-0060 | OTHER-ISF-CENTRAL SERVICES | 2,042 | 3,939 | 2,400 | 2,400 | |
| 6333-0063 | OTHER-ISF-COLLECTIONS | 4,003 | 2,305 | 3,000 | 3,000 | |
| 6333-0065 | OTHER-ISF-BUILDING & EQUIPMENT USE ALLOWANCE | 2,027 | 2,494 | 2,274 | 2,274 | |
| 6333-0067 | OTHER-ISF-PUBLIC WORKS | 159,072 | 143,986 | 164,000 | 164,000 | ROAD |
| 6333-0068 | OTHER-ISF-UTILITY DISTRICTS | 21,387 | | 26,000 | 26,000 | |
| 6333-0071 | OTHER-ISF-SINGLE AUDIT | 1,000 | 484 | 485 | 485 | |
| 6333-0072 | OTHER-ISF-PARKS & RECREATION | | 144 | | | |
| 6333-0076 | OTHER-ISF-COUNTY ADMINISTRATOR | 13,816 | 9,045 | 7,204- | 7,204- | |
| 6333-0077 | OTHER-ISF-SHERIFF | | 1,296 | 1,296 | 1,296 | |

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OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 6333-0078 | OTHER-ISF-PARKS & RECREATION | | | | | |
| 6333-0079 | OTHER-ISF GENERAL SERVICES | | | 54,000 | 54,000 | |
| 6335-0000 | OTHER-SPECIAL DISTRICTS | 1,093 | | 39,000 | 39,000 | |
| 6335-0000 | OTHER-SPECIAL DISTRICTS | | 33,772 | 27,500 | 27,500 | |
| 6335-0000 | OTHER-SPECIAL DISTRICTS | | 884,298 | | | CAPITAL OUTLAY |
| 6335-0001 | OTHER-SPECIAL DISTRICTS-CASUALTY INSURANCE | 28,559 | 28,116 | 31,379 | 31,379 | |
| 6335-0002 | OTHER-SPECIAL DISTRICTS-RETIREMENT | | 996 | | | |
| 6335-0004 | OTHER-SPECIAL DISTRICTS-WORKERS COMP INS | | 1,758 | | | |
| 6335-0005 | OTHER-SPECIAL DISTRICTS-TREASURER-TAX COLLECT | | 28 | | | |
| 6335-0006 | OTHER-SPECIAL DISTRICTS-AUDITOR CONTROLLER | | 128- | | | |
| 6335-0007 | OTHER-SPECIAL DISTRICTS-PURCHASING | | 352 | | | |
| 6335-0008 | OTHER-SPECIAL DISTRICTS-PERSONNEL | | 1,264 | | | |
| 6335-0009 | OTHER-SPECIAL DISTRICTS-CENTRAL SERVICES | | 769 | 1,000 | 8,000 | |
| 6335-0010 | OTHER-SPECIAL DISTRICTS-GOVERNMENT BUILDINGS | 2,089 | 32- | | | |
| 6335-0011 | OTHER-SPECIAL DISTRICTS-PROPERTY APPRAISAL | | 4 | | | |
| 6335-0012 | OTHER-SPECIAL DISTRICTS-ADMINISTRATOR'S OFFICE | | 648 | | | |
| 6350-0001 | OTHER-JTPA-TELE EQUIP REIMBURSE | | | | 1,580 | CAPITAL OUTLAY |
| 6350-0002 | OTHER-S J CO HOSP REPAY LEASE PURCHASE | | | | 64,478 | CAPITAL OUTLAY |
| 6350-0003 | OTHER-LOAN REPAYMT-SOLID WASTE ENTERPRISE | | | | 165,000 | CAPITAL OUTLAY |
| | TOTAL CHARGES FOR CURRENT SERVICES | 18,545,090 | 20,147,680 | 21,659,347 | 21,929,264 | |
| | OTHER REVENUES | | | | | |
| 7020-0015 | AID FROM PRIVATE PARTIES - NILE ROAD | 973 | | | | ROAD DIST # 5 |
| 7020-0023 | AID FROM PRIVATE PARTIES-PARKS & RECREATION | 4,830 | 25,416 | 6,000 | 6,000 | |
| 7020-0032 | AID FROM PRIVATE PARTIES-HISTORICAL SOCIETY | 2,264 | | | | |
| 7020-0032 | AID FROM PRIVATE PARTIES-HISTORICAL SOCIETY | | | 249,241 | 296,641 | CAPITAL OUTLAY |
| 7020-0039 | AID FROM PRIVATE PARTIES-BOARD OF EDUCATION | | 374,062 | | | CAPITAL OUTLAY |
| 7030-0000 | REVENUE APPLICABLE TO PRIOR YEARS | 54,397- | 4,193- | | | |
| 7030-0000 | REVENUE APPLICABLE TO PRIOR YEARS | 33,035 | 73,907 | | | ROAD |
| 7030-0004 | REVENUE APPL TO PRIOR YR-WELFARE ADMIN | 19,223 | 4,054- | | | |
| 7030-0007 | REVENUE APPLICABLE TO PRIOR YEARS - DIVERSIONARY FUND | 1,596,573 | | | | |
| 7040-0000 | SALE OF FIXED ASSETS | 15,400 | 3,323 | 12,000 | 12,000 | |
| 7040-0000 | SALE OF FIXED ASSETS | | | 60,000 | 60,000 | ROAD |
| 7040-0000 | SALE OF FIXED ASSETS | | 250 | | | ROAD DIST # 4 |
| 7040-0001 | SALE OF FIXED ASSESTS SJ GENL HOSP PROPERTY | | 60 | | | |
| 7040-0004 | SALE OF FIXED ASSETS-BRET HARTE PROPERTY | 19,869 | 51,440 | 20,000 | 20,000 | CAPITAL OUTLAY |
| 7050-0000 | OTHER SALES | 4,501 | | 4,500 | 4,500 | |
| 7050-0000 | OTHER SALES | | 200 | | | ROAD DIST # 5 |
| 7050-0001 | OTHER SALES-MILK | | 25 | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986.

ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 7050-0003 | OTHER SALES-MAPS-SIGNS-INDICES-ORDINANCES-ETC | 4,393 | 6,163 | 5,000 | 5,000 | |
| 7050-0003 | OTHER SALES-MAPS-SIGNS-INDICES-ORDINANCES-ETC | 1,586 | 817 | | | ROAD |
| 7050-0003 | OTHER SALES-MAPS-SIGNS-INDICES-ORDINANCES-ETC | | 11,283 | | | CAPITAL OUTLAY |
| 7050-0004 | OTHER SALES-SUPPLIES | 4,135 | 13,217 | 3,000 | 3,000 | |
| 7050-0005 | OTHER SALES-CENTRAL SERVICES | 19,507 | 16,481 | 16,500 | 16,500 | |
| 7050-0009 | OTHER SALES-CORD WOOD | 574 | | 500 | 500 | |
| 7050-0012 | OTHER SALES-SHERIFF FOUND PROPERTY | 7,476 | 564 | 2,000 | 2,000 | |
| 7050-0014 | OTHER SALES-SUBCRIPTION-BOS AGENDA & MINUTES | | 828 | 1,000 | 1,000 | |
| 7050-0015 | OTHER SALES-ORDINANCE CODES | | | 105 | 105 | |
| 7050-0015 | OTHER SALES-ORDINANCE CODES | 612 | | 100 | 100 | |
| 7060-0000 | OTHER | | 4,165 | 5,000 | 5,000 | J. T. P. A. |
| 7060-0001 | OTHER-FEES RECEIVED FROM COUNTY EMPLOYEES | 1,722 | 3,301 | 2,000 | 2,000 | |
| 7060-0001 | OTHER-FEES RECEIVED FROM COUNTY EMPLOYEES | 1,024 | 497 | 350 | 350 | ROAD |
| 7060-0005 | OTHER-CONTRIBUTION FROM MICKE GROVE TRUST FUND | 140,000 | 235,000 | 219,110 | 289,110 | CAPITAL OUTLAY |
| 7060-0007 | OTHER-OUTLAWED WARRANTS | 6,019 | 9,535 | 7,000 | 7,000 | |
| 7060-0007 | OTHER-OUTLAWED WARRANTS | 7 | 30 | | | ROAD |
| 7060-0007 | OTHER-OUTLAWED WARRANTS | | 4,468 | | | CAPITAL OUTLAY |
| 7060-0007 | OTHER-OUTLAWED WARRANTS | | 4,864 | | | J. T. P. A. |
| 7060-0007 | OTHER-OUTLAWED WARRANTS | | 9 | | | RABIES TRTMNT |
| 7060-0009 | OTHER-GASTAX REFUND | | 1,228 | 800 | 800 | ROAD |
| 7060-0011 | OTHER-RECOVERED DAMAGES | 455 | 715 | 300 | 300 | |
| 7060-0011 | OTHER-RECOVERED DAMAGES | 21,519 | 42,716 | 16,000 | 16,000 | ROAD |
| 7060-0011 | OTHER-RECOVERED DAMAGES | | 19,970 | | | CAPITAL OUTLAY |
| 7060-0027 | OTHER-PROTEST APPLICATION FEES | 160 | 93 | | | |
| 7060-0028 | OTHER-FEES RECEIVED FROM CO EMPLOYEE-DPA & DCM | 2,055 | 1,111 | 1,200 | 1,200 | |
| 7060-0036 | OTHER-TRANSPORTATION OF VETERANS | | 491 | 500 | 500 | |
| 7060-0060 | FARE BOX REVENUE-SCAT | 567 | | | | |
| 7060-0060 | FARE BOX REVENUE-SCAT | | | 8,470 | 9,050 | TRANS COORD |
| 7060-0061 | TRANSIT REVENUE-AGING/COMM COUNCIL | 12,085 | | | | |
| 7060-0061 | TRANSIT REVENUE-AGING/COMM COUNCIL | | | | | TRANS COORD |
| 7060-0062 | OTHER-INDUSTRIAL DEVELOPMENT AUTHORITY SJ CO | 13,375 | 28,250 | | | |
| 7060-0063 | FARE BOX REVENUE-WOODBRIDGE DIAL-A-RIDE | 2,309 | | | | |
| 7060-0063 | FARE BOX REVENUE-WOODBRIDGE DIAL-A-RIDE | | 947 | 1,718 | 1,718 | TRANS COORD |
| 7060-0064 | TRANSIT REVENUE-AGING/CTS CONTRACT | | | 11,416 | 14,250 | TRANS COORD |
| 7060-0065 | FARE BOX REVENUE-SMTD/HOSPITAL | | | 22,885 | 22,885 | TRANS COORD |
| 7060-0071 | COURTHOUSE CONSTR FUND | | | 400,000 | 400,000 | CAPITAL OUTLAY |
| 7060-0072 | HOSPITAL TRUST | | | 625,000 | 625,000 | CAPITAL OUTLAY |
| 7060-0076 | OTHER-GRAIN SCALE INSP FEES | 3,201 | 2,365 | 2,700 | 2,700 | |
| 7060-0077 | OTHER-EQUITABLE LIFE INSURANCE FEES | | 951 | | | |
| 7060-0078 | OTHER-VENDING MACHINES-JUVENILE HALL | 1,339 | 2,106 | 2,131 | 2,131 | |
| 7060-0079 | OTHER-INSPECT/TEST WEIGHING/MEASURING DEVICES | | 30,270 | 30,000 | 30,000 | |
| 7060-0085 | DISTRICT ATTORNEY CONSUMER FRAUD RECOVERY | 63,047 | 111,960 | 120,000 | 120,000 | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

ANALYSIS OF REVENUE BY SOURCE
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 4

| ACCOUNT NO. | REVENUE CLASSIFICATION | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 | FUND-GENERAL UNLESS OTHER-WISE INDICATED |
|---|---|---|---|---|---|---|
| 7060-0089 | OTHER-RESTITUTION RE: DR. BARBER | 5,875 | 80,875 | | | |
| 7060-0095 | OTHER-ANNEXATION FEES | | 210 | | | |
| 7060-0096 | REBATES & REFUNDS | 71,450 | 22,693 | | | |
| 7060-0096 | REBATES & REFUNDS | 14,418 | 20,799 | 65,273 | 65,273 | LIBRARY |
| 7060-0098 | OTHER-MISCELLANEOUS | | 546,883 | | | |
| 7060-0098 | OTHER-MISCELLANEOUS | 34,216 | | | | |
| 7060-0098 | OTHER-MISCELLANEOUS | 2,376 | 2,855 | 2,000 | 2,000 | ROAD |
| 7060-0098 | OTHER-MISCELLANEOUS | 2,180 | | | | J. T. P. A. |
| 7060-0098 | OTHER-MISCELLANEOUS | | | | | J. T. P. A. |
| 7060-0099 | OTHER-REVENUE TO BE ABATED | | 200- | | | |
| 7060-0099 | OTHER-REVENUE TO BE ABATED | | 38 | | | ROAD |
| 7060-0099 | OTHER-REVENUE TO BE ABATED | 732- | 1,600- | | | CAPITAL OUTLAY |
| 7060-0099 | OTHER-REVENUE TO BE ABATED | | | | | J. T. P. A. |
| 7060-0101 | REVENUE CLEARING | | | | | CONTINGENCY |
| 7060-0102 | OTHER-CONTRIBUTIONS FROM OTHER GOVT AGENCIES | | 2,500 | 2,500 | | |
| 7060-0102 | OTHER-CONTRIBUTIONS FROM OTHER GOVT AGENCIES | | 37,482 | 39,457 | 39,457 | LIBRARY |
| 7060-0103 | OTHER-GARDEN PROGRAM INCOME | 6,059 | 9,384 | 4,500 | 4,500 | |
| 7060-0104 | DATA PROCESSING-DELAYED ACCEPTANCE | | 16,847 | | | |
| 7060-0106 | OTHER-JAIL IMPROVEMENTS - AB 189 | | 560,000 | 900,000 | 900,000 | CAPITAL OUTLAY |
| 7060-0107 | OTHER-GENERAL FUND CONTRIBUTION | | 805,969 | 766,200 | 766,200 | ROAD |
| 7060-0113 | OTHER-ROAD DISTRICTS REIMBURSEMENT | | 367,735 | 367,735 | 367,735 | ROAD |
| 7060-0114 | OTHER-TARGET ASISTANCE-SALE OF PRODUCE & GOODS | | 47,326 | | | |
| | TOTAL OTHER REVENUES | 2,085,290 | 3,594,227 | 4,004,191 | 4,122,505 | |
| | GRAND TOTAL- REVENUES OTHER THAN CURRENT PROPERTY TAXES | 194,681,870 | 219,724,395 | 248,722,128 | 264,095,492 | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

SUMMARY OF ESTIMATED REVENUES
OTHER THAN CURRENT PROPERTY TAXES
SCHEDULE 3

| DESCRIPTION | FUND CODE | ACTUAL REVENUES 1983-1984 | ACTUAL REVENUES 1984-1985 | REVENUE ESTIMATES RECOMMENDED 1985-1986 | ADOPTED BY BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| SUMMARIZATION BY SOURCE | | | | | |
| TOTAL TAXES OTHER THAN CURRENT PROPERTY | | 11,667,869 | 12,703,165 | 12,060,522 | 12,066,111 |
| TOTAL LICENSES & PERMITS | | 827,924 | 970,954 | 954,081 | 969,081 |
| TOTAL FINES, FORFEITS AND PENALTIES | | 1,910,696 | 2,496,260 | 2,608,050 | 2,608,050 |
| TOTAL REVENUE FROM USE OF MONEY AND PROPERTY | | 4,519,365 | 4,947,357 | 3,193,758 | 4,349,693 |
| TOTAL AID FROM OTHER GOVERNMENT AGENCIES | | 155,125,636 | 174,864,752 | 204,242,179 | 218,050,788 |
| TOTAL CHARGES FOR CURRENT SERVICES | | 18,545,090 | 20,147,680 | 21,659,347 | 21,929,264 |
| TOTAL OTHER REVENUES | | 2,085,290 | 3,594,227 | 4,004,191 | 4,122,505 |
| **GRAND TOTAL** | | **194,681,870** | **219,724,395** | **248,722,128** | **264,095,492** |
| SUMMARIZATION BY FUND | FUND CODE | | | | |
| COUNTY WIDE FUNDS | | | | | |
| GENERAL | 01 | 175,698,373 | 191,660,872 | 206,851,967 | 207,232,245 |
| ROAD | 02 | 7,896,566 | 10,436,974 | 19,377,286 | 19,396,286 |
| CAPITAL OUTLAY | 04 | 1,880,967 | 4,086,586 | 5,872,951 | 20,613,625 |
| FISH AND GAME | 05 | 11,855 | 14,862 | 12,500 | 12,500 |
| SPEC AVIATION | 07 | | 15,000 | 5,000 | 5,000 |
| J. T. P. A. | 08 | 1,060,335 | 4,936,696 | 8,595,161 | 8,595,161 |
| TRANS COORD | 09 | | 225,989 | 461,094 | 542,802 |
| RABIES TRTMNT | 10 | 67,368 | 64,182 | 67,000 | 67,000 |
| CONTINGENCY | 11 | 3,602 | 110,122 | 235,808 | 235,808 |
| GEN RESERVE | 12 | 760,982 | 782,671 | | |
| REV SHARING | 24 | 4,980,442 | 4,999,995 | 4,825,000 | 4,825,000 |
| TRNSPRT & PLAN | 25 | 144,247 | 6,121 | | |
| **TOTAL COUNTY WIDE FUNDS** | | **192,504,737** | **217,340,070** | **246,303,767** | **261,525,427** |
| LESS THAN COUNTY WIDE FUNDS | | | | | |
| ROAD DIST # 1 | 13 | 109,101 | 137,700 | 105,616 | 134,875 |
| ROAD DIST # 2 | 14 | 68,951 | 60,201 | 50,529 | 58,908 |
| ROAD DIST # 3 | 15 | 289,377 | 392,551 | 340,457 | 387,886 |
| ROAD DIST # 4 | 16 | 391,953 | 384,758 | 349,976 | 377,381 |
| ROAD DIST # 5 | 17 | 324,912 | 333,102 | 294,555 | 326,818 |
| LIBRARY | 18 | 992,839 | 1,076,013 | 1,277,228 | 1,284,197 |
| **TOTAL LESS THAN COUNTY WIDE FUNDS** | | **2,177,133** | **2,384,325** | **2,418,361** | **2,570,065** |
| **GRAND TOTAL** | | **194,681,870** | **219,724,395** | **248,722,128** | **264,095,492** |

SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

| BUDGET UNIT GROUPED BY FUNCTION | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|
| GENERAL | | | | |
| LEGIS & ADMIN | | | | |
| 01 010100 BOARD OF SUPERVISORS | 610,404 | 630,680 | 683,648 | 683,648 |
| 01 010101 MUNICIPAL ADVISORY COUNCILS | 1,555 | 224 | 1,000 | 1,000 |
| 01 010200 COUNTY ADMINISTRATOR | 471,866 | 692,095 | 646,750 | 656,750 |
| 01 010201 GRANTS MANAGEMENT | | 13,510 | 807,581 | 807,581 |
| 08 010301 CITY OF STKN-CETA/JTPA TRANTN GRANT | 27,418 | | | |
| 08 010302 CITY OF STKN-CETA CLOSE-OUT GRANT | 11,377 | | | |
| 08 010303 STATE-JTPA/PIC PLANNING GRANT | 26,458 | 8,540 | | |
| 08 010304 STATE-JTPA 30 DAY CARRYOVER FUND | 1,000,000 | | | |
| 08 010305 STATE-JTPA-TITLE II A | 14,524 | 2,201,074 | 6,094,000 | 6,094,000 |
| 08 010306 STATE JTPA-6% TA GRANT | 13,998 | 24,966 | | |
| 08 010307 STATE JTPA-6% BUS & ECONOM DEV | 31,120 | 877 | | |
| 08 010308 JTPA-OLDER WORKERS | 35,988 | 45,372 | 228,042 | 228,042 |
| 08 010309 JTPA-8% VOCATIONAL EDUCATION | 8,280 | 232,089 | 302,922 | 302,922 |
| 08 010310 SYEP-TITLE IIB | 312,828 | 1,329,186 | | |
| 08 010311 6% T/A GRANT FOR MIS | 13,666 | 31,202 | | |
| 08 010312 JTPA III DISLOCATED WORKERS | | 85,377 | 432,995 | 432,995 |
| 08 010313 SYETP-PY-85 | | 408,766 | | |
| 08 010314 JTPA-6% INCENTIVE BONUS | | | 75,000 | 75,000 |
| 01 010400 CLERK BOARD OF SUPERVISORS | 203,085 | 199,366 | 244,043 | 239,753 |
| 01 010500 PUBLIC INFORMATION | 100,080 | 115,911 | 93,665 | 93,665 |
| FINANCE | | | | |
| 01 010800 AUDITOR-CONTROLLER | 898,151 | 877,980 | 1,262,209 | 1,262,209 |
| 01 010801 PAYROLL-PERSONNEL INFORMATION SYST | 93,103 | 89,012 | | |
| 01 010803 SINGLE AUDIT | 35,199 | 28,250 | 34,750 | 34,750 |
| 01 010900 DATA PROCESSING | 216,706 | 247,426 | 65,908 | 86,674 |
| 01 011000 TREASURER-TAX COLLECTOR | 806,825 | 952,564 | 1,404,675 | 1,389,375 |
| 01 011100 ASSESSOR | 2,712,486 | 2,956,024 | 3,326,004 | 3,299,031 |
| 01 011200 PURCHASING | 379,008 | 502,087 | 529,861 | 529,861 |
| 01 011600 COLLECTIONS DIVISION | 625,391 | 956,713 | 891,962 | 891,962 |
| COUNSEL | | | | |
| 01 011800 COUNTY COUNSEL | 904,047 | 933,173 | 978,012 | 988,677 |
| PERSONNEL | | | | |
| 01 012400 PERSONNEL | 721,515 | 800,084 | 944,618 | 933,244 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

| BUDGET UNIT GROUPED BY FUNCTION | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|
| ELECTIONS | | | | |
| 01 013000 REGISTRAR OF VOTERS | 869,816 | 715,378 | 1,140,296 | 1,136,892 |
| COMMUNICATIONS | | | | |
| 01 013500 COMMUNICATIONS | | | 65,000 | 65,000 |
| PROPERTY MANAGEMENT | | | | |
| 01 014200 GOVERNMENT BUILDINGS | 3,972,991 | 4,573,658 | 4,897,323 | 4,835,850 |
| PLANT ACQUISITION | | | | |
| 04 014800 PUBLIC IMPROVEMENT | 1,059,856- | 3,503,755 | 9,086,743 | 19,846,056 |
| 24 014801 PUBLIC IMPROVEMENT REVENUE SHARING | | 2,530,357 | | |
| PROMOTION | | | | |
| 01 015400 ADVERTISING COUNTY RESOURCES | 80,839 | 92,915 | 89,950 | 89,950 |
| OTHER GENERAL | | | | |
| 01 016000 SURVEYOR | 221,580 | 233,378 | 249,064 | 245,014 |
| 01 016100 EMPLOYEE BENEFITS | 5,380,772 | 5,302,913 | 5,951,504 | 5,951,504 |
| 01 016200 EMPLOYEE BENEFITS-ADMINISTRATION | 43,388 | 41,613 | 165,259 | 159,659 |
| 01 016300 INSURANCE | 799,742 | 816,340 | 1,391,046 | 1,391,046 |
| 01 016500 REBATES & REFUNDS | 14,980 | 68,274 | 59,000 | 59,000 |
| 01 016600 MOTOR POOL CONTRIBUTION | 279,864 | 328,891 | 304,173 | 329,173 |
| 01 016701 JUDGMENT & DAMAGES | 620 | 5,000 | 500 | 500 |
| 01 016800 CENTRAL SERVICES | 294,348 | 261,708 | 557,179 | 525,189 |
| 01 017000 GENERAL SERVICES | 26,230 | 232,063 | 276,679 | 266,179 |
| 01 018000 EQUIP DEPRECIATION & BLDG USE ALLOW | 44,951- | 55,634- | | |
| TOTAL GENERAL | 21,155,441 | 33,013,157 | 43,281,361 | 53,932,151 |
| PUBLIC PROTECTION | | | | |
| JUDICIAL | | | | |
| 01 020100 COUNTY CLERK | 1,465,522 | 1,594,555 | 1,117,618 | 1,029,202 |
| 01 020200 DISTRICT ATTORNEY | 3,199,010 | 3,348,996 | 4,001,630 | 3,896,747 |

SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

| BUDGET UNIT GROUPED BY FUNCTION | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|
| 01 020201 DISTRICT ATTORNEY-CAREER CRIM PROJ | 3,333 | 33,990 | 55,356 | 37,925 |
| 01 020202 DISTRICT ATTORNEY-SUBVENTION PROGRAM | 248,878 | 265,825 | 365,131 | 349,500 |
| 01 020203 DISTRICT ATT VICTIM WITNESS PROGRAM | 86,012 | 123,692 | 124,432 | 124,432 |
| 01 020204 DIST ATT-GANG VIOLENCE SUPPRES PROG | 29,960 | 32,404 | 48,180 | 48,180 |
| 01 020300 DISTRICT ATTORNEY-FAMILY SUPPORT | 1,338,982 | 1,489,702 | 2,447,255 | 2,306,000 |
| 01 020400 PUBLIC DEFENDER | 2,114,413 | 2,271,557 | 2,724,804 | 2,657,843 |
| 01 020402 PUBLIC DEFENDER-SUBVENTION PROGRAM | 261,321 | 266,907 | 326,365 | 306,766 |
| 01 020500 SUPERIOR COURTS | 1,965,798 | 2,139,755 | 3,419,918 | 3,263,891 |
| 01 020504 SUPERIOR COURT-GUARDIANSHIP INVSTGTN. | 75,627 | 86,114 | 98,398 | 98,398 |
| 01 020600 MUNICIPAL CT STKN JUD DIST | 2,391,831 | 2,709,301 | 2,973,492 | 2,871,525 |
| 01 020700 MUNICIPAL CT LODI JUD DIST | 539,965 | 578,286 | 679,933 | 678,233 |
| 01 020800 MUNICIPAL CT M-R-E JUD DIST | 403,186 | 447,961 | 530,629 | 523,629 |
| 01 020900 MUNICIPAL CT TRACY JUD DIST | 355,155 | 410,163 | 567,336 | 517,891 |
| 01 021000 GRAND JURY | 23,250 | 30,631 | 54,307 | 54,307 |
| POLICE PROTECTION | | | | |
| 01 021100 INTEGRATED CRIMINAL JUSTICE SYSTEM | | | 380,160 | 380,160 |
| 01 021600 SHERIFF-CORONER | 10,888,114 | 11,459,841 | 12,330,616 | 12,275,518 |
| 01 021601 S T C TRAINING | | 50,596 | 45,320 | 45,320 |
| 01 021602 SHERIFF-CORONER-BOATING SAFETY | 367,397 | 362,574 | 433,843 | 433,843 |
| 01 021700 MARSHAL-STOCKTON JUD DIST | 357,099 | 379,578 | 407,210 | 407,210 |
| 01 021800 MARSHAL-LODI JUD DIST | 203,719 | 243,044 | 260,497 | 259,553 |
| 01 021900 MARSHAL M-R-E JUD DIST | 160,173 | 339,913 | 396,386 | 368,618 |
| 01 022000 MARSHAL-TRACY JUD DIST | 172,196 | | | |
| DETENTION & CORRECTION | | | | |
| 01 022600 SHERIFF-CORONER-CUSTODY DIVISION | 6,014,578 | 7,691,253 | 8,312,101 | 8,211,991 |
| 01 022604 GENERAL SERVICES-JAIL PLANNING | 57,993 | 38,025 | | |
| 01 022700 PROBATION | 2,794,897 | 2,221,761 | 2,093,332 | 2,093,332 |
| 01 022701 DELINQUENCY PREVENTION COMMISSION | 5,782 | 5,776 | 8,200 | 8,200 |
| 01 022702 PROBATION-ADULTS | | 758,090 | 1,163,619 | 1,163,619 |
| 01 022708 PROBATION TRAINING PROGRAM | 51,256 | 50,989 | 58,079 | 58,079 |
| 01 022800 JUVENILE HALL | 2,116,634 | 2,208,288 | 2,559,552 | 2,526,510 |
| 01 022900 STATE CORRECTIONAL SCHOOLS | 44,452 | 56,134 | 60,000 | 60,000 |
| 01 023006 PROBATION-DAY CARE CENTERS | 188,949 | 171,244 | 183,452 | 183,452 |
| 01 023200 JUVENILE COURT WORK PROJECT | 48,846 | 60,220 | 60,137 | 60,137 |
| 01 023300 PROBATION-SERVICES | 309,755 | 354,699 | 386,094 | 386,094 |
| 01 023301 JUSTICE SYSTEM ADVISORY GROUP | 1,384 | 966 | 2,260 | 2,260 |
| 01 023303 PROBATION-JAIL SERVICE OFFICER | 31,720 | 39,577 | 41,634 | 41,634 |
| 01 023304 PROBATION-CO-OPS | 138,421 | 126,489 | 135,097 | 135,097 |
| 01 023305 PENAL CODE-1000 DIVERSION | 1,865 | 27,600 | 43,006 | 43,006 |
| 01 023400 PROBATION-HOME SUPERVISION | 180,675 | 154,620 | 196,486 | 196,486 |
| FIRE PROTECTION | | | | |
| 01 023500 FIRE PREVENTION | 43,948 | 68,711 | 81,875 | 99,452 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

| BUDGET UNIT GROUPED BY FUNCTION | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|
| FLOOD CONTROL | | | | |
| 01 024100 FLOOD CHANNEL MAINTENANCE | 371,892 | 368,563 | 413,158 | 422,158 |
| PROTECTIVE INSPECTION | | | | |
| 01 024700 AGRICULTURAL COMMISSIONER | 1,653,441 | 1,672,214 | 1,842,353 | 1,853,833 |
| 01 024800 BUILDING INSPECTION | 624,107 | 677,011 | 838,806 | 846,512 |
| 01 024900 SEALER OF WEIGHTS AND MEASURES | 324,385 | 327,939 | 358,605 | 362,142 |
| OTHER PROTECTION | | | | |
| 01 025700 PUBLIC ADMINISTRATOR | 95,808 | 111,985 | 127,175 | 103,905 |
| 01 025800 PLANNING | 920,747 | 1,009,915 | 997,366 | 997,366 |
| 01 025801 COG/AIRPORT LAND USE COMMISSION | 2,555 | 6,000 | 5,250 | 5,250 |
| 25 025809 TRANSPORTATION PLANNING | 100,052 | | | |
| 01 025811 PLANNING-CDBG-PLANNING & ADMIN | 149,682 | 136,068 | | |
| 01 025812 PLANNING-AIR QUALITY MAINTENANCE | 3,385 | 960 | | |
| 01 025900 RECORDER | 446,299 | 474,136 | 728,312 | 728,312 |
| 01 026000 EMERGENCY SERVICES | 130,213 | 153,171 | 218,440 | 211,440 |
| 01 026100 CENTRAL MORGUE | 228,703 | 253,962 | 242,260 | 242,260 |
| 01 026200 ANIMAL HUMANE SERVICES | 6,000 | 6,866 | 12,000 | 12,000 |
| 10 026300 ANIMAL CONTROL DIVISION | 419,122 | 443,449 | 481,431 | 484,944 |
| 05 026500 FISH & GAME PROPAGATION | 21,672 | 11,368 | 14,585 | 14,585 |
| 01 026600 HOUSING APPEALS BOARD | 892 | 1,250 | 1,650 | 1,650 |
| 01 026700 LOCAL AGENCY FORMATION COMM | 79,623 | 107,301 | 81,509 | 84,888 |
| TOTAL PUBLIC PROTECTION | 44,260,614 | 48,461,985 | 55,536,640 | 54,575,285 |
| PUBLIC WAYS & FACILITIES | | | | |
| PUBLIC WAYS | | | | |
| 02 030101 PUBLIC WORKS-ADMINISTRATION | 1,049,354 | 1,085,587 | 1,362,976 | 1,386,602 |
| 02 030103 PUBLIC WORKS-ENGINEERING | 1,120,690 | 1,309,311 | 1,885,966 | 1,884,926 |
| 02 030104 PUBLIC WORKS-EQUIPMENT MAINT | 882,091 | 876,503 | 915,882 | 931,571 |
| 02 030105 PUBLIC WORKS-ROAD MAINT | 3,177,968 | 3,790,800 | 4,741,116 | 4,713,472 |
| 02 030106 PUBLIC WORKS-CONSTRUCTION | 855,909 | 1,775,980 | 10,343,088 | 10,119,186 |
| 02 030108 PUBLIC WORKS-GENERAL SERVICES | 162,774 | 173,025 | 132,791 | 132,929 |
| 01 030200 ROAD FUND SERVICES-CONTRIBUTION | 388,650 | 812,510 | 766,200 | 766,200 |
| 13 031300 ROAD DISTRICT NO 1 | 95,250 | 457,877 | 395,102 | 474,106 |
| 14 031400 ROAD DISTRICT NO 2 | 15,746 | 47,608 | 163,800 | 415,856 |

SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

| BUDGET UNIT GROUPED BY FUNCTION | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|
| 15 031500 ROAD DISTRICT NO 3 | 637,312 | 946,590 | 882,671 | 1,486,580 |
| 16 031600 ROAD DISTRICT NO 4 | 899,706 | 517,530 | 921,701 | 999,320 |
| 17 031700 ROAD DISTRICT NO 5 | 371,475 | 661,402 | 813,989 | 1,120,152 |
| TRANSPORTATION TERMINAL | | | | |
| 01 039100 AIRPORT CONTRIBUTION | 557,374 | 515,544 | 241,385 | 241,385 |
| 07 039200 SPECIAL AVIATION FUND | | 5,700 | 5,000 | 5,000 |
| TRANSPORTATION SYSTEMS | | | | |
| 09 039500 TRANSPORTATION COORDINATION | 367 | 273,484 | 461,094 | 495,304 |
| 01 039600 TRANSIT COORDINATION | 268,980 | | | |
| TOTAL PUBLIC WAYS & FACILITIES | 10,483,646 | 13,280,751 | 24,032,761 | 25,172,589 |
| HEALTH & SANITATION | | | | |
| HEALTH | | | | |
| 01 040100 MENTAL HEALTH SERVICES | 10,612,810 | 11,939,829 | 13,661,181 | 13,661,181 |
| 01 040200 DRUG ABUSE | 808,518 | 827,178 | 1,066,517 | 1,066,517 |
| 01 040400 ALCOHOLISM SERVICES | 1,946,330 | 1,999,357 | 2,207,387 | 2,207,387 |
| SANITATION | | | | |
| 01 040800 UTILITY DISTRICTS | 305,791 | 340,522 | 416,337 | 362,196 |
| 01 040900 SOLID WASTE CONTRIBUTION | 327,498 | 573,662 | 432,140 | 432,140 |
| HOSPITAL CARE | | | | |
| 01 047800 EMERGENCY HEALTH CARE | 60,801 | 49,371 | 305,092 | 305,092 |
| 01 049400 HOSPITAL CARE | 4,660,362 | 4,856,097 | 5,113,471 | 5,113,471 |
| TOTAL HEALTH & SANITATION | 18,722,110 | 20,586,016 | 23,202,125 | 23,147,984 |
| PUBLIC ASSISTANCE | | | | |
| ADMINISTRATION | | | | |
| 01 050101 PUBLIC ASSIST-ADMINISTRATION | 16,602,971 | 16,762,477 | 20,087,261 | 20,084,921 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

| BUDGET UNIT GROUPED BY FUNCTION | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|
| AID PROGRAMS | | | | |
| 01 050102 PUBLIC ASSIST-AID TO AGED | 89- | 119- | | |
| 01 050105 PUBLIC ASSIST-AID TO DISABLED | 779- | 304- | | |
| 01 050106 PUB ASSIST-AID TO FAM DEP CHILDREN | 94,013,480 | 102,282,557 | 111,567,406 | 111,955,722 |
| 01 050107 PUBLIC ASSIST-AFDC-FOSTER CARE | 5,217,552 | 5,565,819 | 5,912,100 | 5,912,100 |
| 01 050108 PUB ASST-AID FOR ADOPTION-CHILDREN | 152,530 | 232,524 | 236,160 | 236,160 |
| 01 050110 PUBLIC ASSIST-GENERAL RELIEF | 1,230,913 | 1,297,648 | 1,727,190 | 1,727,190 |
| 01 050111 PUBLIC ASSIST-CRIPPLED CHILD | 570,133 | 721,997 | 979,817 | 979,817 |
| 01 050113 PUBLIC ASSIST-REHABILITATION EXPENSE | | 789 | 8,000 | 8,000 |
| 01 050116 PUBLIC ASSIST-CUBAN REFUGEES | 10,473 | | | |
| 01 050118 PUBLIC ASSIST-HOMEMAKER SERVICES | 759,333 | 1,239,651 | 1,347,480 | 1,347,480 |
| 01 050121 PUBLIC ASSIST-ADULT SPEC CIRCS PROG | 33,804 | 22,806 | 33,000 | 33,000 |
| 01 050124 PUB ASSIST-INDO-CHIN REFUGEE PROG | 664,626 | 975,186 | 1,096,200 | 1,096,200 |
| 01 050126 PUB ASST-INDO-CHIN REFUGE TIME EXP | | 20,867 | 30,000 | 30,000 |
| 01 050127 PUBLIC ASSIST-NEGLECTED CHILD GRANT | 10,539 | 5,701- | | |
| 01 050129 PUBLIC ASSIST-REFUGEE ASSISTANCE-GRANT | 629,257 | 561,472 | 1,120,586 | 1,143,137 |
| 01 050130 PUBLIC ASSIST-RESPITE CARE GRANT | | 32,746 | | |
| GENERAL RELIEF | | | | |
| 01 053300 BURIALS | 40,577 | 53,152 | 55,200 | 55,200 |
| OTHER ASSISTANCE | | | | |
| 01 053700 COMMUNITY ACTION AGENCY | 38,778 | 422,140 | 486,194 | 486,194 |
| 01 053703 ST MARYS DINING RM GRANT | | 20,040 | | |
| 01 053704 CAA-CSBG SUPPLMENTAL GRANT | 28,041 | 13,969 | | |
| 01 053705 COMMUNITY ACTION AGENCY-COMM PROGRAM | 367,618 | | | |
| 01 053706 AB-2994 CHILD ABUSE PROGRAM | 25,526 | 36,760 | 85,371 | 36,000 |
| 01 053707 AB-1733 CHILD ABUSE PROGRAM | 112,720 | 154,793 | 213,319 | 152,649 |
| 01 053708 JTPA-OLDER WORKER PROGRAM | 374- | 5,917 | | |
| 01 053709 COMMUNITY GARDEN PROGRAM | 5,846 | 11,119 | 10,000 | 7,500 |
| 01 053710 GOVERNMENT COMMODITY PROGRAM | | 51,902 | 60,000 | 60,000 |
| 01 053900 MARY GRAHAM CHILDREN'S SHELTER | 1,307,295 | 1,370,369 | 1,716,204 | 1,716,204 |
| 01 054000 COMMUNITY SERVICES | 129,424 | 131,386 | 136,962 | 127,962 |
| 24 054001 COMMUNITY SERVICES-REVENUE SHARING | 11,200 | | | |
| 01 054101 S J CO DEPT OF AGING | 1,527,949 | 1,743,694 | 1,730,136 | 1,724,355 |
| 01 054107 S J CO DEPT OF AGING-TITLE V | 70,177 | 111,193 | 119,675 | 119,675 |
| 01 054108 S J CO DEPT OF AGING-NATL COUNCIL | 390,923 | 380,660 | 388,300 | 388,300 |
| 01 054109 S J CO DEPT OF AGING-LINKAGE PROG | | | 226,997 | 227,547 |
| CARE OF COURT WARDS | | | | |
| 01 054400 CARE OF COURT WARDS-PROBATION | 44,177 | 43,396 | 60,000 | 60,000 |

SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

| BUDGET UNIT GROUPED BY FUNCTION | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|
| 01 054401 CARE OF COURT WARDS-PUBLIC ASSIST | 25,496 | 18,419 | 31,000 | 31,000 |
| 01 054500 ALTERNATE CARE HOMES | 41,452 | 46,166 | 82,458 | 82,458 |
| VETERANS SERVICE | | | | |
| 01 055600 VETERANS SERVICE OFFICE | 181,395 | 196,651 | 230,321 | 212,020 |
| TOTAL PUBLIC ASSISTANCE | 124,242,963 | 134,522,141 | 149,777,339 | 150,040,791 |
| EDUCATION | | | | |
| ADMINISTRATION | | | | |
| 01 060100 SUPERINTENDENT OF SCHOOLS | 336,869 | 395,537 | 427,647 | 427,647 |
| 01 060200 BOARD OF EDUCATION | 13,382 | 19,973 | 26,218 | 26,428 |
| 01 060300 SCHOOL DISTRICT ORGANIZATION | | 206 | 800 | 800 |
| LIBRARY SERVICES | | | | |
| 18 060900 COUNTY LIBRARY | 1,794,701 | 2,061,077 | 2,261,717 | 2,261,717 |
| 01 060901 LIBRARY ADMINISTRATIVE SERVICES | 35,801 | 37,482 | 39,457 | 39,457 |
| AGRICULTURE EDUCATION | | | | |
| 01 061500 COOPERATIVE EXTENSION | 252,526 | 263,893 | 313,869 | 301,742 |
| 01 061502 FARM/HOME ADV-CORN TOLERANCE PROJ | 33 | | | |
| OTHER EDUCATION | | | | |
| 01 062200 EDUCATION-JUVENILE HALL | 19,276 | 18,505 | 20,424 | 20,424 |
| TOTAL EDUCATION | 2,452,598 | 2,796,673 | 3,090,132 | 3,078,215 |
| RECREATION | | | | |
| RECREATION | | | | |
| 01 070200 RECREATION | 108,478 | 108,477 | 110,831 | 110,831 |
| 01 070300 PARKS & RECREATION | 2,106,453 | 2,120,228 | 2,419,981 | 2,508,888 |
| 01 070302 LITTER CONTROL PROGRAM | 50,879 | 66,510 | 77,772 | 77,772 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

| BUDGET UNIT GROUPED BY FUNCTION | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|
| CULTURAL SERVICES | | | | |
| 01 070800 CULTURAL SERVICES | 21,250 | 22,500 | 24,750 | 24,750 |
| 01 070900 S J CO HISTORICAL SOCIETY | 111,082 | 138,895 | 139,045 | 139,045 |
| TOTAL RECREATION | 2,398,147 | 2,456,610 | 2,772,379 | 2,861,286 |
| CONTINGENCY RESERVE | | | | |
| RESERVE | | | | |
| 11 106600 PROVISION FOR CONTINGENCIES | | | 4,500,000 | 4,500,000 |
| TOTAL CONTINGENCY RESERVE | | | 4,500,000 | 4,500,000 |
| GRAND TOTAL COUNTY BUDGET | 223,715,509 | 255,117,333 | 306,192,737 | 317,308,301 |

SUMMARY OF COUNTY BUDGET REQUIREMENTS
SCHEDULE 5

| | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|
| REANALYSIS BY FUNCTION | | | | |
| GENERAL | 21,155,441 | 33,713,157 | 43,281,361 | 53,932,151 |
| PUBLIC PROTECTION | 44,260,614 | 48,461,985 | 55,536,640 | 54,575,285 |
| PUBLIC WAYS & FACILITIES | 10,483,646 | 13,280,751 | 24,032,761 | 25,172,589 |
| HEALTH & SANITATION | 18,722,110 | 20,586,016 | 23,202,125 | 23,147,984 |
| PUBLIC ASSISTANCE | 124,242,963 | 134,522,141 | 149,777,339 | 150,040,791 |
| EDUCATION | 2,452,583 | 2,796,673 | 3,090,132 | 3,078,215 |
| RECREATION | 2,398,147 | 2,456,610 | 2,772,379 | 2,861,286 |
| CONTINGENCY RESERVE | | | 4,500,000 | 4,500,000 |
| TOTAL REANALYSIS BY FUNCTION | 223,715,509 | 255,117,333 | 306,192,737 | 317,308,301 |
| REANALYSIS BY FUND | | | | |
| 01 GENERAL | 211,664,319 | 230,247,181 | 259,690,126 | 258,903,036 |
| 02 ROAD | 7,248,786 | 9,043,206 | 19,381,819 | 19,168,686 |
| 04 CAPITAL OUTLAY | 1,059,856- | 3,503,755 | 9,086,743 | 19,846,056 |
| 05 FISH AND GAME | 21,672 | 11,368 | 14,585 | 14,585 |
| 07 SPECIAL AVIATION | | 5,000 | 5,000 | 5,000 |
| 08 J. T. P. A. | 1,495,657 | 4,367,449 | 7,132,959 | 7,132,959 |
| 09 TRANSPORTATION COORD | 367 | 273,484 | 461,094 | 495,304 |
| 10 RABIES TREATMENT | 419,122 | 443,449 | 481,431 | 484,944 |
| 11 CONTINGENCY | | | 4,500,000 | 4,500,000 |
| 13 ROAD DIST # 1 | 95,250 | 457,877 | 395,102 | 474,106 |
| 14 ROAD DIST # 2 | 15,746 | 47,608 | 163,800 | 415,856 |
| 15 ROAD DIST # 3 | 637,312 | 946,590 | 882,671 | 1,486,580 |
| 16 ROAD DIST # 4 | 899,706 | 517,530 | 921,701 | 999,320 |
| 17 ROAD DIST # 5 | 371,475 | 661,402 | 813,989 | 1,120,152 |
| 18 LIBRARY | 1,794,701 | 2,061,077 | 2,261,717 | 2,261,717 |
| 24 REVENUE SHARING | 11,200 | 2,530,357 | | |
| 25 TRANSPORT & PLANNING | 100,052 | | | |
| TOTAL REANALYSIS BY FUND | 223,715,509 | 255,117,333 | 306,192,737 | 317,308,301 |

# COUNTY BUDGET
# DEPARTMENTAL
# EXPENDITURE DETAIL

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010100 - BOARD OF SUPERVISORS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 362,746 | 402,639 | 409,819 | 409,819 |
| 0131 | SALARIES-EXTRA HELP | 1,474 | | 6,500 | 6,500 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 974 | 423 | 1,120 | 1,120 |
| 0191 | RETIREMENT | 54,855 | 52,527 | 52,255 | 52,255 |
| 0193 | OASDI | 22,524 | 25,309 | 26,685 | 26,685 |
| 0194 | LIFE INSURANCE | 1,511 | 1,635 | 1,669 | 1,669 |
| 0195 | HEALTH INSURANCE | 11,030 | 10,999 | 24,453 | 24,453 |
| 0197 | DENTAL INSURANCE | 1,207 | 1,321 | 2,197 | 2,197 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 456,321 | 494,853 | 524,698 | 524,698 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 16,000 | 19,764 | 22,000 | 22,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 1,322 | 1,148 | 2,000 | 2,000 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 870 | 524 | 700 | 700 |
| 0206 | COMMUNICATIONS | 9,670 | 10,734 | 10,288 | 10,288 |
| 0209 | MEMBERSHIPS | 30,067 | 35,591 | 46,250 | 46,250 |
| 0211 | MAINTENANCE-EQUIPMENT | 3,817 | 3,838 | 3,000 | 3,000 |
| 0211 0001 | RADIO MAINTENANCE | | | 1,935 | 1,935 |
| 0217 | TRANSPORTATION & TRAVEL | 26,526 | 29,722 | 32,500 | 32,500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 22,789 | 17,058 | 19,500 | 19,500 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 13,024 | | 2,000 | 2,000 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 29 | | | |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 18,482 | 16,167 | 18,000 | 18,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 483 | 488 | | |
| 0236 | INSURANCE-CASUALTY | 665 | 704 | 777 | 777 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | | 56 | | |
| 0243 | FOOD | | 21 | | |
| | TOTAL SERVICES & SUPPLIES | 143,749 | 135,815 | 158,950 | 158,950 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 10,334 | 12 | | |
| | TOTAL FIXED ASSETS | 10,334 | 12 | | |
| | TOTAL BOARD OF SUPERVISORS | 610,404 | 630,680 | 683,648 | 683,648 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010101 - MUNICIPAL ADVISORY COUNCILS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0220 0700 | LATHROP-MAC | 1,277 | 54 | 200 | 200 |
| 0220 0701 | LINDEN-MAC | 61 | | 200 | 200 |
| 0220 0702 | FRENCH CAMP-MAC | 69 | | 200 | 200 |
| 0220 0703 | THORNTON-MAC | 60 | | 200 | 200 |
| 0220 0704 | WOODBRIDGE-MAC | 88 | 170 | 200 | 200 |
| | TOTAL SERVICES & SUPPLIES | 1,555 | 224 | 1,000 | 1,000 |
| | TOTAL MUNICIPAL ADVISORY COUNCILS | 1,555 | 224 | 1,000 | 1,000 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 348,001 | 399,556 | 443,592 | 463,592 |
| 0131 | SALARIES-EXTRA HELP | 2,100 | 15,765 | 10,000 | 10,000 |
| 0171 | SALARIES-OVERTIME | 786 | 405 | 1,000 | 1,000 |
| 0181 | SALARIES-HOLIDAY PAY | 3,404 | 908 | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 1,752 | 768 | 1,376 | 1,376 |
| 0191 | RETIREMENT | 56,677 | 57,131 | 64,266 | 64,266 |
| 0193 | OASDI | 20,547 | 22,592 | 26,176 | 26,176 |
| 0194 | LIFE INSURANCE | 1,232 | 1,278 | 1,393 | 1,393 |
| 0195 | HEALTH INSURANCE | 12,872 | 11,703 | 20,691 | 20,691 |
| 0197 | DENTAL INSURANCE | 1,376 | 1,688 | 1,859 | 1,859 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 448,747 | 511,794 | 570,353 | 590,353 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 15,603 | 19,336 | 18,000 | 18,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 822 | 920 | 1,100 | 1,100 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 747 | 1,676 | 900 | 900 |
| 0206 | COMMUNICATIONS | 6,566 | 7,043 | 9,390 | 9,390 |
| 0209 | MEMBERSHIPS | 75 | 70 | 1,000 | 1,000 |
| 0211 | MAINTENANCE-EQUIPMENT | 3,018 | 3,416 | 6,000 | 6,000 |
| 0214 | RENTS & LEASES-EQUIPMENT | 167 | 146 | 250 | 250 |
| 0217 | TRANSPORTATION & TRAVEL | 12,737 | 13,685 | 15,000 | 15,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 9,388 | 4,873 | 7,500 | 7,500 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 10,057 | 95,486 | 26,500 | 16,500 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 7,961 | 71,387 | 22,520 | 22,520 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 293 | 195 | | |
| 0236 | INSURANCE-CASUALTY | 507 | 497 | 577 | 577 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 518 | 300 | 300 |
| | TOTAL SERVICES & SUPPLIES | 67,941 | 219,248 | 109,037 | 99,037 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 16,989 | 5,662 | | |
| | TOTAL FIXED ASSETS | 16,989 | 5,662 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 61,811- | 20,729- | 32,640- | 32,640- |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | | 23,880- | | |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 61,811- | 44,609- | 32,640- | 32,640- |
| | TOTAL COUNTY ADMINISTRATOR | 471,866 | 692,095 | 646,750 | 656,750 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010201 - GRANTS MANAGEMENT

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0141 | | SALARIES-EXTRA HELP-CONTRACTUAL | | 12,438 | 75,456 | 75,456 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | | | 243 | 243 |
| 0194 | | LIFE INSURANCE | | | 63 | 63 |
| 0195 | | HEALTH INSURANCE | | 807 | 5,643 | 5,643 |
| 0197 | | DENTAL INSURANCE | | 89 | 576 | 576 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | | 13,334 | 81,981 | 81,981 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | | 176 | 1,500 | 1,500 |
| 0202 | | OFFICE EXPENSE-POSTAGE | | | 300 | 300 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | | | 1,000 | 1,000 |
| 0206 | | COMMUNICATIONS | | | 2,000 | 2,000 |
| 0209 | | MEMBERSHIPS | | | 900 | 900 |
| 0211 | | MAINTENANCE-EQUIPMENT | | | 1,635 | 1,635 |
| 0217 | | TRANSPORTATION & TRAVEL | | | 3,000 | 3,000 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | | | 2,500 | 2,500 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | | | 3,626 | 3,626 |
| 0220 | 0091 | OPERATING EXPENSE-SERVICES-COUNTY | | | 36,199 | 36,199 |
| 0223 | | PUBLICATIONS & LEGAL NOTICES | | | 3,500 | 3,500 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | | | 195 | 195 |
| 0236 | | INSURANCE-CASUALTY | | | 9 | 9 |
| 0264 | | RENTS-STRUCTURES & GROUNDS | | | 1,406 | 1,406 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | | | |
| | | TOTAL SERVICES & SUPPLIES | | 176 | 57,770 | 57,770 |
| | | OTHER CHARGES | | | | |
| 0301 | 0072 | REHAB LOAN PROGRAM | | | 665,000 | 665,000 |
| | | TOTAL OTHER CHARGES | | | 665,000 | 665,000 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | | | 2,830 | 2,830 |
| | | TOTAL FIXED ASSETS | | | 2,830 | 2,830 |
| | | TOTAL GRANTS MANAGEMENT | | 13,510 | 807,581 | 807,581 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 06 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010301 - CITY OF STKN-CETA/JTPA TRANTN GRANT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 7,903 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 7,903 | | | |
| | SERVICES & SUPPLIES | | | | |
| 0281 | INDIRECT COSTS | 19,515 | | | |
| | TOTAL SERVICES & SUPPLIES | 19,515 | | | |
| | TOTAL CITY OF STKN-CETA/JTPA TRANTN GRANT | 27,418 | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010302 - CITY OF STKN-CETA CLOSE-OUT GRANT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 11,073 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 11,073 | | | |
| | SERVICES & SUPPLIES | | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 304 | | | |
| | TOTAL SERVICES & SUPPLIES | 304 | | | |
| | TOTAL CITY OF STKN-CETA CLOSE-OUT GRANT | 11,377 | | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010303 - STATE-JTPA/PIC PLANNING GRANT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 63 | | | |
| 0217 | TRANSPORTATION & TRAVEL | 746 | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 258 | | | |
| 0220 1015 | PROFESSIONAL & SPEC SERVICES-MISC | 25,391 | 216 | | |
| 0238 | MISCELLANEOUS EXPENSE | | 8,324 | | |
| | TOTAL SERVICES & SUPPLIES | 26,458 | 8,540 | | |
| | TOTAL STATE-JTPA/PIC PLANNING GRANT | 26,458 | 8,540 | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010304 - STATE-JTPA 30 DAY CARRYOVER FUND

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0220 1015 | PROFESSIONAL & SPEC SERVICES-MISC | 1,000,000 | | | |
| | TOTAL SERVICES & SUPPLIES | 1,000,000 | | | |
| | TOTAL STATE-JTPA 30 DAY CARRYOVER FUND | 1,000,000 | | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010305 - STATE-JTPA-TITLE II A

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 279,985 | 750,823 | 1,196,207 | 1,196,207 |
| 0131 | SALARIES-EXTRA HELP | 66,242 | 380,997 | 541,280 | 541,280 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 38,430 | 45,194 | 62,691 | 62,691 |
| 0171 | SALARIES-OVERTIME | 6,863 | 11,886 | 20,000 | 20,000 |
| 0181 | SALARIES-HOLIDAY PAY | 44 | | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 1,923 | 1,794 | 9,103 | 9,103 |
| 0191 | RETIREMENT | 46,340 | 108,767 | 160,783 | 160,783 |
| 0193 | OASDI | 19,701 | 52,296 | 85,743 | 85,743 |
| 0194 | LIFE INSURANCE | 314 | 486 | 6,082 | 6,082 |
| 0195 | HEALTH INSURANCE | 17,478 | 47,237 | 67,782 | 67,782 |
| 0197 | DENTAL INSURANCE | 1,709 | 5,431 | 7,035 | 7,035 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 479,029 | 1,404,911 | 2,156,706 | 2,156,706 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 17,339 | 26,410 | 55,000 | 55,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 1,834 | 5,777 | 7,500 | 7,500 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 855 | 1,715 | 3,000 | 3,000 |
| 0206 | COMMUNICATIONS | 24,246 | 36,995 | 55,000 | 55,000 |
| 0209 | MEMBERSHIPS | 3,937 | 632 | 5,500 | 5,500 |
| 0211 | MAINTENANCE-EQUIPMENT | 10,715 | 22,829 | 40,000 | 40,000 |
| 0214 | RENTS & LEASES-EQUIPMENT | 3,733 | 3,042 | 1,500 | 1,500 |
| 0217 | TRANSPORTATION & TRAVEL | 2,366 | 10,667 | 25,000 | 25,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 7,226 | 10,905 | 35,000 | 35,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | | | 25,000 | 25,000 |
| 0220 0200 | ALLOCATED SERVICE DEPT COSTS | 36,383 | 35,934 | 60,000 | 60,000 |
| 0220 0222 | CRT-OCCUPATIONAL SKILLS | 140,427 | 311,473 | 1,548,200 | 1,548,200 |
| 0220 0224 | O J T CONTRACTS | 91,331 | 257,409 | 660,000 | 660,000 |
| 0220 0225 | INTAKE & ASSESSMENT | 145,183 | 45,968 | 65,000 | 65,000 |
| 0220 0226 | TRY OUT EMPLOYMENT | | 781 | 437,400 | 437,400 |
| 0220 0227 | CRT-REMEDIAL EDUC & BASIC SKILLS | | | 344,800 | 344,800 |
| 0220 0228 | C R T (OCCUPATIONAL)/I R | 23,543 | 38,418 | | |
| 0220 0229 | OTHER TRAINING | 24,784 | 142,909 | 100,000 | 100,000 |
| 0220 0230 | CHILD CARE | 4,977 | 47,881 | 64,507 | 64,507 |
| 0220 0231 | TRANSPORTATION SUBSIDY | 643 | 7,696 | 21,970 | 21,970 |
| 0220 0232 | JOB PLACEMENT ACTIVITIES | | 105,900 | 310,000 | 310,000 |
| 0220 0233 | TRAINING TOOLS & SUPPLIES | | 1,472 | 15,000 | 15,000 |
| 0220 0235 | WORK EXPERIENCE COSTS | | 16,534 | 485,170 | 485,170 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010305 - STATE-JTPA-TITLE II A

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SERVICES & SUPPLIES | | | | |
| 0220 | 0237 | RESEARCH-LMI | | | 25,000 | 25,000 |
| 0220 | 0238 | BUSINESS SERVICES | | 6,850 | 15,000 | 15,000 |
| 0220 | 0239 | ECON DEVELOPMENT MKT CAMPAIGN | | 5,574 | 70,000 | 70,000 |
| 0220 | 0240 | LOAN PACKAGING SERVICES | | 3,406 | 40,000 | 40,000 |
| 0220 | 1015 | PROFESSIONAL & SPEC SERVICES-MISC | | 23,187 | | |
| 0223 | | PUBLICATIONS & LEGAL NOTICES | 11,829 | 14,419 | 15,000 | 15,000 |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | 4,428 | 2,264 | 5,000 | 5,000 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 37- | 66 | | |
| 0236 | | INSURANCE-CASUALTY | | 94 | 200 | 200 |
| 0238 | | MISCELLANEOUS EXPENSE | | 80 | | |
| 0246 | | HOUSEHOLD EXPENSE | 2,147 | 3,179 | 5,000 | 5,000 |
| 0249 | | UTILITIES | 4,714 | 13,675 | 15,000 | 15,000 |
| 0260 | | MAINT-STRUCTURES & GROUNDS | 20,254 | 4,855 | 6,000 | 6,000 |
| 0264 | | RENTS-STRUCTURES & GROUNDS | 54,987 | 82,428 | 95,100 | 95,100 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | 249 | 8,500 | 8,500 |
| | | TOTAL SERVICES & SUPPLIES | 637,844 | 1,291,673 | 4,664,347 | 4,664,347 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | | 17,154 | 43,667 | 43,667 |
| | | TOTAL FIXED ASSETS | | 17,154 | 43,667 | 43,667 |
| | | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | | COSTS APPLIED | 1,102,349- | 512,664- | 770,720- | 770,720- |
| | | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 1,102,349- | 512,664- | 770,720- | 770,720- |
| | | TOTAL STATE-JTPA-TITLE II A | 14,524 | 2,201,074 | 6,094,000 | 6,094,000 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010306 - STATE JTPA-6% TA GRANT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 12,074 | 24,616 | | |
| 0220 1015 | PROFESSIONAL & SPEC SERVICES-MISC | 1,924 | 350 | | |
| | TOTAL SERVICES & SUPPLIES | 13,998 | 24,966 | | |
| | TOTAL STATE JTPA-6% TA GRANT | 13,998 | 24,966 | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010307 - STATE JTPA-6% BUS & ECONOM DEV

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | | 697 | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | | 697 | | |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 401 | | | |
| 0209 | MEMBERSHIPS | 36 | | | |
| 0217 | TRANSPORTATION & TRAVEL | 361 | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 100 | | | |
| 0220 1015 | PROFESSIONAL & SPEC SERVICES-MISC | 25,328 | | | |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 4,894 | 180 | | |
| | TOTAL SERVICES & SUPPLIES | 31,120 | 180 | | |
| | TOTAL STATE JTPA-6% BUS & ECONOM DEV | 31,120 | 877 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010308 - JTPA-OLDER WORKERS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | | 367 | | |
| 0220 0222 | CRT-OCCUPATIONAL SKILLS | | | 103,250 | 103,250 |
| 0220 0224 | O J T CONTRACTS | | | 20,000 | 20,000 |
| 0220 0229 | OTHER TRAINING | | | 16,000 | 16,000 |
| 0220 0231 | TRANSPORTATION SUBSIDY | | | 13,019 | 13,019 |
| 0220 0232 | JOB PLACEMENT ACTIVITIES | | | 44,238 | 44,238 |
| 0220 0501 | OUTSIDE SERVICES | 19,704 | 43,910 | | |
| 0220 1015 | PROFESSIONAL & SPEC SERVICES-MISC | 16,284 | 1,095 | 31,535 | 31,535 |
| | TOTAL SERVICES & SUPPLIES | 35,988 | 45,372 | 228,042 | 228,042 |
| | TOTAL JTPA-OLDER WORKERS | 35,988 | 45,372 | 228,042 | 228,042 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010309 - JTPA-8% VOCATIONAL EDUCATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | | 143 | | |
| 0217 | TRANSPORTATION & TRAVEL | 128 | 1,489 | 3,000 | 3,000 |
| 0220 0222 | CRT-OCCUPATIONAL SKILLS | | | 120,000 | 120,000 |
| 0220 0227 | CRT-REMEDIAL EDUC & BASIC SKILLS | | | 36,023 | 36,023 |
| 0220 0229 | OTHER TRAINING | | 89,266 | | |
| 0220 1015 | PROFESSIONAL & SPEC SERVICES-MISC | 8,152 | 112,269 | 143,899 | 143,899 |
| | TOTAL SERVICES & SUPPLIES | 8,280 | 203,167 | 302,922 | 302,922 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | 28,922 | | |
| | TOTAL FIXED ASSETS | | 28,922 | | |
| | TOTAL JTPA-8% VOCATIONAL EDUCATION | 8,280 | 232,089 | 302,922 | 302,922 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010310 - SYEP-TITLE IIB

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | | SALARIES-EXTRA HELP | 84,299 | 135,055 | | |
| 0171 | | SALARIES-OVERTIME | 83 | 2,625 | | |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | | 617 | | |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 84,382 | 138,297 | | |
| | | SERVICES & SUPPLIES | | | | |
| 0200 | 0116 | TRAINEE STIPENDS | 151,542 | 1,065,236 | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 3,893 | 6,206 | | |
| 0201 | 0051 | PRINTING | | 1,340 | | |
| 0206 | | COMMUNICATIONS | 1,799 | 5,201 | | |
| 0211 | | MAINTENANCE-EQUIPMENT | | 180 | | |
| 0217 | | TRANSPORTATION & TRAVEL | 660 | 5,697 | | |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | | 543 | | |
| 0220 | 0200 | ALLOCATED SERVICE DEPT COSTS | | 9,692 | | |
| 0220 | 0229 | OTHER TRAINING | 675 | 13,688 | | |
| 0220 | 1015 | PROFESSIONAL & SPEC SERVICES-MISC | 47,073 | 34,219 | | |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | | 938 | | |
| 0232 | 0001 | INS WORKERS COMP NON-COUNTY | 17,500 | 41,000 | | |
| 0260 | | MAINT-STRUCTURES & GROUNDS | | 23 | | |
| 0264 | | RENTS-STRUCTURES & GROUNDS | 5,304 | 2,652 | | |
| | | TOTAL SERVICES & SUPPLIES | 228,446 | 1,186,615 | | |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | | 4,274 | | |
| | | TOTAL FIXED ASSETS | | 4,274 | | |
| | | TOTAL SYEP-TITLE IIB | 312,828 | 1,329,186 | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010311 - 6% T/A GRANT FOR MIS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0220 0016 | DATA PROCESSING CONTRACT CHARGES | 10,070 | | | |
| 0220 0059 | CONSULTING FEES | 3,596 | | | |
| | TOTAL SERVICES & SUPPLIES | 13,666 | | | |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | 54,440 | | |
| | TOTAL FIXED ASSETS | | 54,440 | | |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | 23,238- | | |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | 23,238- | | |
| | TOTAL 6% T/A GRANT FOR MIS | 13,666 | 31,202 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010312 - JTPA III DISLOCATED WORKERS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | | 2,865 | | |
| 0201 0051 | PRINTING | | | 1,000 | 1,000 |
| 0217 | TRANSPORTATION & TRAVEL | | 310 | 10,000 | 10,000 |
| 0220 0222 | CRT-OCCUPATIONAL SKILLS | | 1,010 | 50,000 | 50,000 |
| 0220 0224 | O J T CONTRACTS | | 9,999 | 108,000 | 108,000 |
| 0220 0230 | CHILD CARE | | | 47,500 | 47,500 |
| 0220 0231 | TRANSPORTATION SUBSIDY | | | 10,710 | 10,710 |
| 0220 0232 | JOB PLACEMENT ACTIVITIES | | 11,050 | 44,800 | 44,800 |
| 0220 0233 | TRAINING TOOLS & SUPPLIES | | | 5,000 | 5,000 |
| 0220 1015 | PROFESSIONAL & SPEC SERVICES-MISC | | 60,143 | 155,985 | 155,985 |
| | TOTAL SERVICES & SUPPLIES | | 85,377 | 432,995 | 432,995 |
| | TOTAL JTPA III DISLOCATED WORKERS | | 85,377 | 432,995 | 432,995 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010313 - SYETP-PY-85

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0200 0116 | TRAINEE STIPENDS | | 81,446 | | |
| 0201 | OFFICE EXPENSE-GENERAL | | 5,507 | | |
| 0201 0051 | PRINTING | | 77 | | |
| 0206 | COMMUNICATIONS | | 6,549 | | |
| 0211 | MAINTENANCE-EQUIPMENT | | 336 | | |
| 0217 | TRANSPORTATION & TRAVEL | | 1,412 | | |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | | | | |
| 0220 0229 | OTHER TRAINING | | 1,122 | | |
| 0220 1015 | PROFESSIONAL & SPEC SERVICES-MISC | | 290,824 | | |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | | 117 | | |
| 0260 | MAINT-STRUCTURES & GROUNDS | | | | |
| 0264 | RENTS-STRUCTURES & GROUNDS | | 6,009 | | |
| | TOTAL SERVICES & SUPPLIES | | 393,399 | | |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | 15,367 | | |
| | TOTAL FIXED ASSETS | | 15,367 | | |
| | TOTAL SYETP-PY-85 | | 408,766 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 08 J. T. P. A. ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010314 - JTPA-6% INCENTIVE BONUS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0220 0229 | OTHER TRAINING | | | 52,500 | 52,500 |
| 0220 0230 | CHILD CARE | | | 5,000 | 5,000 |
| 0220 0231 | TRANSPORTATION SUBSIDY | | | 1,750 | 1,750 |
| 0220 0241 | JTPA-PARTICIPANT MEALS | | | 4,500 | 4,500 |
| 0220 1015 | PROFESSIONAL & SPEC SERVICES-MISC | | | 11,250 | 11,250 |
| | TOTAL SERVICES & SUPPLIES | | | 75,000 | 75,000 |
| | TOTAL JTPA-6% INCENTIVE BONUS | | | 75,000 | 75,000 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010400 - CLERK BOARD OF SUPERVISORS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 95,405 | 94,623 | 115,246 | 115,246 |
| 0131 | SALARIES-EXTRA HELP | 5,618 | 16,450 | 11,000 | 5,000 |
| 0171 | SALARIES-OVERTIME | 665 | 120 | | 1,710 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 459 | 211 | 297 | 297 |
| 0191 | RETIREMENT | 15,608 | 14,276 | 13,904 | 13,904 |
| 0193 | OASDI | 6,545 | 6,585 | 7,101 | 7,101 |
| 0194 | LIFE INSURANCE | 300 | 382 | 468 | 468 |
| 0195 | HEALTH INSURANCE | 4,328 | 3,334 | 9,405 | 9,405 |
| 0197 | DENTAL INSURANCE | 477 | 430 | 845 | 845 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 129,405 | 136,411 | 158,266 | 153,976 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 14,081 | 12,683 | 17,000 | 17,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 3,082 | 3,058 | 4,900 | 4,900 |
| 0206 | COMMUNICATIONS | 1,761 | 1,924 | 3,008 | 3,008 |
| 0209 | MEMBERSHIPS | 70 | 200 | 400 | 400 |
| 0211 | MAINTENANCE-EQUIPMENT | 1,506 | 1,057 | 2,400 | 2,400 |
| 0214 | RENTS & LEASES-EQUIPMENT | | 160 | | |
| 0217 | TRANSPORTATION & TRAVEL | 516 | 1,493 | 1,500 | 1,500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 44 | 284 | 150 | 150 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 7,599 | 11,451 | 10,600 | 10,600 |
| 0220 0013 | MICROFILMING | 17,983 | | 4,500 | 4,500 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 20,247 | 16,515 | 24,500 | 24,500 |
| 0223 0001 | PUBLICATIONS & LEGAL-ORDINANCE CODE | 5,575 | 13,738 | 16,250 | 16,250 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 32 | 32 | | |
| 0236 | INSURANCE-CASUALTY | 186 | 159 | 169 | 169 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 188 | 201 | 400 | 400 |
| | TOTAL SERVICES & SUPPLIES | 72,870 | 62,955 | 85,777 | 85,777 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 810 | | | |
| | TOTAL FIXED ASSETS | 810 | | | |
| | TOTAL CLERK BOARD OF SUPERVISORS | 203,085 | 199,366 | 244,043 | 239,753 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - LEGIS & ADMIN

BUDGET UNIT - 010500 - PUBLIC INFORMATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 61,027 | 72,957 | 52,922 | 52,922 |
| 0131 | SALARIES-EXTRA HELP | | | 630 | 630 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 285 | 121 | 147 | 147 |
| 0191 | RETIREMENT | 10,055 | 8,638 | 6,849 | 6,849 |
| 0193 | OASDI | 4,042 | 4,545 | 3,498 | 3,498 |
| 0194 | LIFE INSURANCE | 242 | 244 | 189 | 189 |
| 0195 | HEALTH INSURANCE | 2,660 | 2,364 | 3,762 | 3,762 |
| 0197 | DENTAL INSURANCE | 269 | 276 | 338 | 338 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 78,580 | 89,145 | 68,335 | 68,335 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 1,982 | 1,697 | 2,000 | 2,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 1,096 | 1,035 | 1,375 | 1,375 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 135 | 54 | 100 | 100 |
| 0206 | COMMUNICATIONS | 824 | 774 | 1,475 | 1,475 |
| 0209 | MEMBERSHIPS | 193 | 180 | 180 | 180 |
| 0211 | MAINTENANCE-EQUIPMENT | 93 | 31 | 120 | 120 |
| 0217 | TRANSPORTATION & TRAVEL | 851 | 1,529 | 1,800 | 1,800 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 775 | 74 | 3,000 | 3,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | | 1,830 | | |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 14,921 | 19,357 | 15,237 | 15,237 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 32 | 32 | | |
| 0236 | INSURANCE-CASUALTY | 35 | 34 | 43 | 43 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 139 | | |
| | TOTAL SERVICES & SUPPLIES | 20,937 | 26,766 | 25,330 | 25,330 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 563 | | | |
| | TOTAL FIXED ASSETS | 563 | | | |
| | TOTAL PUBLIC INFORMATION | 100,080 | 115,911 | 93,665 | 93,665 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - FINANCE

BUDGET UNIT - 010800 - AUDITOR-CONTROLLER

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 670,843 | 696,621 | 751,006 | 751,006 |
| 0131 | SALARIES-EXTRA HELP | | 2,811 | | |
| 0171 | SALARIES-OVERTIME | 902 | 175 | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 2,990 | 1,279 | 2,175 | 2,175 |
| 0191 | RETIREMENT | 110,932 | 102,558 | 101,378 | 101,378 |
| 0193 | OASDI | 43,996 | 46,277 | 50,201 | 50,201 |
| 0194 | LIFE INSURANCE | 996 | 1,192 | 1,279 | 1,279 |
| 0195 | HEALTH INSURANCE | 30,292 | 30,053 | 52,668 | 52,668 |
| 0197 | DENTAL INSURANCE | 3,214 | 3,607 | 4,732 | 4,732 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 864,165 | 884,573 | 963,439 | 963,439 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 35,350 | 36,520 | 38,596 | 38,596 |
| 0202 | OFFICE EXPENSE-POSTAGE | 30,153 | 31,371 | 36,036 | 36,036 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 1,699 | 726 | 980 | 980 |
| 0206 | COMMUNICATIONS | 5,561 | 4,711 | 6,000 | 6,000 |
| 0209 | MEMBERSHIPS | 225 | 100 | 150 | 150 |
| 0211 | MAINTENANCE-EQUIPMENT | 7,980 | 4,516 | 2,100 | 2,100 |
| 0214 | RENTS & LEASES-EQUIPMENT | 524 | 740 | 1,020 | 1,020 |
| 0217 | TRANSPORTATION & TRAVEL | 500 | 1,810 | 1,700 | 1,700 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 992 | 1,083 | 2,000 | 2,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 6,500 | 4,640 | 5,800 | 5,800 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 208,981 | 221,576 | 272,547 | 272,547 |
| 0220 0013 | MICROFILMING | 526 | 457 | 600 | 600 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 9,202 | 9,202 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 293 | 324 | | |
| 0236 | INSURANCE-CASUALTY | 801 | 728 | 1,585 | 1,585 |
| | TOTAL SERVICES & SUPPLIES | 300,085 | 309,302 | 378,316 | 378,316 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 1,981 | 19 | | |
| | TOTAL FIXED ASSETS | 1,981 | 19 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 010800 - AUDITOR-CONTROLLER

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | 36,992- | | |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | 268,080- | 278,922- | 79,546- | 79,546- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 268,080- | 315,914- | 79,546- | 79,546- |
| | TOTAL AUDITOR-CONTROLLER | 898,151 | 877,980 | 1,262,209 | 1,262,209 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - FINANCE

BUDGET UNIT - 010801 - PAYROLL-PERSONNEL INFORMATION SYST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 3,260 | | | |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 89,843 | 89,012 | | |
| | TOTAL SERVICES & SUPPLIES | 93,103 | 89,012 | | |
| | TOTAL PAYROLL-PERSONNEL INFORMATION SYST | 93,103 | 89,012 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - FINANCE

BUDGET UNIT - 010803 - SINGLE AUDIT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 45,000 | 38,450 | 40,350 | 40,350 |
| | TOTAL SERVICES & SUPPLIES | 45,000 | 38,450 | 40,350 | 40,350 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 9,801- | 10,200- | 5,600- | 5,600- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 9,801- | 10,200- | 5,600- | 5,600- |
| | TOTAL SINGLE AUDIT | 35,199 | 28,250 | 34,750 | 34,750 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 010900 - DATA PROCESSING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 1,101,934 | 1,217,423 | 1,375,574 | 1,375,574 |
| 0131 | SALARIES-EXTRA HELP | | 2,465 | | |
| 0171 | SALARIES-OVERTIME | 4,654 | 3,896 | 7,248 | 27,248 |
| 0181 | SALARIES-HOLIDAY PAY | 3,263 | 3,189 | 3,240 | 3,240 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 5,454 | 2,378 | 4,089 | 4,089 |
| 0191 | RETIREMENT | 182,518 | 178,432 | 190,813 | 190,813 |
| 0193 | OASDI | 74,748 | 83,971 | 96,289 | 96,289 |
| 0194 | LIFE INSURANCE | 1,308 | 1,786 | 2,061 | 2,061 |
| 0195 | HEALTH INSURANCE | 56,576 | 58,314 | 88,094 | 88,094 |
| 0197 | DENTAL INSURANCE | 5,639 | 6,625 | 7,915 | 7,915 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,436,294 | 1,558,479 | 1,775,323 | 1,795,323 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 88,989 | 96,080 | 114,000 | 114,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 150 | 318 | 300 | 300 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 206 | 56 | 500 | 500 |
| 0206 | COMMUNICATIONS | 14,147 | 9,033 | 13,414 | 13,414 |
| 0209 | MEMBERSHIPS | 55 | 65 | 65 | 65 |
| 0211 | MAINTENANCE-EQUIPMENT | 119,742 | 174,051 | 381,818 | 460,649 |
| 0214 | RENTS & LEASES-EQUIPMENT | 690,758 | 669,531 | 719,391 | 641,326 |
| 0217 | TRANSPORTATION & TRAVEL | 3,790 | 53,819 | 25,000 | 25,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 913 | 1,082 | 1,000 | 1,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 65,459 | 90,069 | 238,600 | 238,600 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 801 | 13,323 | 11,500 | 11,500 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 498 | 552 | | |
| 0236 | INSURANCE-CASUALTY | 2,530 | 3,418 | 3,835 | 3,835 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 703 | 455 | 455 |
| | TOTAL SERVICES & SUPPLIES | 988,038 | 1,111,700 | 1,509,878 | 1,510,644 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 30,049 | 231,807 | 810,471 | 810,471 |
| | TOTAL FIXED ASSETS | 30,049 | 231,807 | 810,471 | 810,471 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - FINANCE

BUDGET UNIT - 010900 - DATA PROCESSING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 2,371,176- | 2,756,862- | 4,007,835- | 4,007,835- |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | 133,501 | 102,302 | 21,929- | 21,929- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 2,237,675- | 2,654,560- | 4,029,764- | 4,029,764- |
| | TOTAL DATA PROCESSING | 216,706 | 247,426 | 65,908 | 86,674 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 486,696 | 493,408 | 552,467 | 552,467 |
| 0131 | | SALARIES-EXTRA HELP | 42,773 | 45,484 | 55,000 | 55,000 |
| 0171 | | SALARIES-OVERTIME | 5,868 | 8,541 | 5,000 | 5,000 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 2,336 | 942 | 1,632 | 1,632 |
| 0191 | | RETIREMENT | 80,949 | 73,105 | 75,971 | 75,971 |
| 0193 | | OASDI | 32,386 | 33,348 | 37,749 | 37,749 |
| 0194 | | LIFE INSURANCE | 723 | 621 | 1,056 | 1,056 |
| 0195 | | HEALTH INSURANCE | 32,608 | 32,829 | 48,906 | 48,906 |
| 0197 | | DENTAL INSURANCE | 3,253 | 3,733 | 4,394 | 4,394 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 687,592 | 692,011 | 782,175 | 782,175 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 24,290 | 26,050 | 50,000 | 38,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 38,721 | 40,503 | 52,800 | 52,800 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 359 | 1,021 | 1,000 | 1,000 |
| 0206 | | COMMUNICATIONS | 6,908 | 6,742 | 10,060 | 10,060 |
| 0209 | | MEMBERSHIPS | 35 | 50 | 50 | 50 |
| 0211 | | MAINTENANCE-EQUIPMENT | 6,927 | 7,421 | 8,500 | 8,200 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 2,819 | 2,630 | 3,600 | 3,600 |
| 0217 | | TRANSPORTATION & TRAVEL | 2,262 | 1,499 | 3,000 | 3,000 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 68 | 20 | 240 | 240 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | 239,941 | 286,756 | 307,057 | 307,057 |
| 0220 | 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 10,513 | 10,513 |
| 0223 | | PUBLICATIONS & LEGAL NOTICES | 8,818 | 12,605 | 20,000 | 17,000 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 243 | 293 | | |
| 0236 | | INSURANCE-CASUALTY | 2,644 | 2,496 | 2,498 | 2,498 |
| 0238 | | MISCELLANEOUS EXPENSE | 1,031 | 46 | 250 | 250 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | 177 | 300 | 300 |
| | | TOTAL SERVICES & SUPPLIES | 335,066 | 388,309 | 469,868 | 454,568 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 6,396 | 4,627 | 300,000 | 300,000 |
| | | TOTAL FIXED ASSETS | 6,396 | 4,627 | 300,000 | 300,000 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 147,695- | 75,117- | 130,000- | 130,000- |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | 74,536- | 57,266- | 17,368- | 17,368- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 222,231- | 132,383- | 147,368- | 147,368- |
| | TOTAL TREASURER-TAX COLLECTOR | 806,825 | 952,564 | 1,404,675 | 1,389,375 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 0111CC - ASSESSOR

| ACCT CODE | | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 1,692,655 | 1,906,769 | 2,104,988 | 2,104,988 |
| 0131 | | SALARIES-EXTRA HELP | 47,955 | 30,016 | 28,000 | 22,000 |
| 0171 | | SALARIES-OVERTIME | | 1,110 | | 2,250 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 8,361 | 3,760 | 6,269 | 6,269 |
| 0191 | | RETIREMENT | 282,020 | 284,413 | 292,315 | 292,315 |
| 0193 | | OASDI | 114,303 | 131,801 | 147,655 | 147,655 |
| 0194 | | LIFE INSURANCE | 1,620 | 2,048 | 2,536 | 2,536 |
| 0195 | | HEALTH INSURANCE | 95,916 | 103,936 | 159,572 | 159,572 |
| 0197 | | DENTAL INSURANCE | 9,935 | 12,447 | 14,337 | 14,337 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 2,252,765 | 2,476,300 | 2,755,672 | 2,751,922 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 45,264 | 39,350 | 58,465 | 54,865 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 17,417 | 24,789 | 24,750 | 24,750 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 3,199 | 2,838 | 3,250 | 3,250 |
| 0206 | | COMMUNICATIONS | 26,295 | 28,219 | 34,500 | 34,500 |
| 0209 | | MEMBERSHIPS | 745 | 870 | 800 | 800 |
| 0211 | | MAINTENANCE-EQUIPMENT | 2,731 | 4,123 | 7,100 | 7,100 |
| 0214 | 0001 | RENTS & LEASES-COPYING MACHINE | 4,775 | 2,112 | | |
| 0217 | | TRANSPORTATION & TRAVEL | 37,802 | 37,117 | 43,500 | 43,500 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 108 | 84 | 150 | 150 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 10,400 | 29,952 | 29,000 | 29,000 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | 293,848 | 274,015 | 335,266 | 317,992 |
| 0220 | 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 11,124 | 10,690 |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | 1,817 | 3,789 | 3,165 | 3,000 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 9,773 | 10,400 | | |
| 0236 | | INSURANCE-CASUALTY | 2,123 | 1,879 | 2,335 | 2,335 |
| 0264 | | RENTS-STRUCTURES & GROUNDS | 164 | | 161 | 161 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | 5,071 | 3,710 | 3,710 |
| | | TOTAL SERVICES & SUPPLIES | 456,476 | 464,608 | 557,276 | 535,803 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 1,315 | 15,116 | 13,056 | 11,306 |
| | | TOTAL FIXED ASSETS | 1,315 | 15,116 | 13,056 | 11,306 |
| | | TOTAL ASSESSOR | 2,712,436 | 2,956,024 | 3,326,004 | 3,299,031 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011200 - PURCHASING

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 276,677 | 288,484 | 220,511 | 220,511 |
| 0131 | | SALARIES-EXTRA HELP | 19,279 | 54,580 | | |
| 0171 | | SALARIES-OVERTIME | | 5,454 | 631 | 631 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 1,409 | 627 | 633 | 633 |
| 0191 | | RETIREMENT | 44,565 | 41,743 | 29,558 | 29,558 |
| 0193 | | OASDI | 18,893 | 20,413 | 14,744 | 14,744 |
| 0194 | | LIFE INSURANCE | 763 | 780 | 718 | 718 |
| 0195 | | HEALTH INSURANCE | 13,265 | 14,072 | 13,167 | 13,167 |
| 0197 | | DENTAL INSURANCE | 1,409 | 1,776 | 1,183 | 1,183 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 376,260 | 427,929 | 281,145 | 281,145 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 7,338 | 12,554 | 15,000 | 15,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 2,559 | 2,502 | 3,000 | 3,000 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 328 | 329 | 2,500 | 2,500 |
| 0206 | | COMMUNICATIONS | 7,034 | 6,245 | 13,667 | 13,667 |
| 0209 | | MEMBERSHIPS | 140 | 5 | 150 | 150 |
| 0211 | | MAINTENANCE-EQUIPMENT | 861 | 900 | 7,700 | 7,700 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 1,170 | 1,295 | 3,500 | 3,500 |
| 0217 | | TRANSPORTATION & TRAVEL | 1,183 | 1,996 | 3,600 | 3,600 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 1,177 | 1,593 | 1,200 | 1,200 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | | | 50,000 | 50,000 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | 14,515 | 97,648 | 6,066 | 6,066 |
| 0220 | 0050 | CLERICAL SERVICES | | | 159,895 | 159,895 |
| 0220 | 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 22,674 | 22,674 |
| 0223 | | PUBLICATIONS & LEGAL NOTICES | 240 | 296 | 1,000 | 1,000 |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | 5 | 41 | | |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 260 | 812 | | |
| 0236 | | INSURANCE-CASUALTY | 525 | 614 | 1,000 | 1,000 |
| | | TOTAL SERVICES & SUPPLIES | 37,335 | 126,830 | 290,952 | 290,952 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 836 | | | |
| | | TOTAL FIXED ASSETS | 836 | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011200 - PURCHASING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 35,423- | 14,051- | | |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | | 38,621- | 42,236- | 42,236- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 35,423- | 52,672- | 42,236- | 42,236- |
| | TOTAL PURCHASING | 379,303 | 502,087 | 529,861 | 529,861 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - FINANCE

BUDGET UNIT - 011600 - COLLECTIONS DIVISION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 334,865 | 418,755 | 453,857 | 453,857 |
| 0131 | SALARIES-EXTRA HELP | 20,166 | 25,764 | 27,560 | 27,560 |
| 0171 | SALARIES-OVERTIME | | 439 | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 1,753 | 861 | 1,342 | 1,342 |
| 0191 | RETIREMENT | 55,951 | 62,890 | 62,522 | 62,522 |
| 0193 | OASDI | 22,987 | 29,229 | 31,931 | 31,931 |
| 0194 | LIFE INSURANCE | 459 | 464 | 660 | 660 |
| 0195 | HEALTH INSURANCE | 24,057 | 30,962 | 45,144 | 45,144 |
| 0197 | DENTAL INSURANCE | 2,519 | 3,619 | 4,056 | 4,056 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 462,759 | 572,983 | 627,072 | 627,072 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 15,732 | 13,648 | 23,000 | 23,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 32,905 | 34,304 | 44,000 | 44,000 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 485 | 210 | 565 | 565 |
| 0206 | COMMUNICATIONS | 9,031 | 8,487 | 10,462 | 10,462 |
| 0209 | MEMBERSHIPS | 109 | 109 | 109 | 109 |
| 0211 | MAINTENANCE-EQUIPMENT | 1,107 | 1,304 | 1,000 | 1,000 |
| 0214 | RENTS & LEASES-EQUIPMENT | 2,596 | 2,264 | 5,500 | 5,500 |
| 0217 | TRANSPORTATION & TRAVEL | 476 | 351 | 400 | 400 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 2,869 | 2,800 | 3,500 | 3,500 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 9,466 | 16,837 | 14,000 | 14,000 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 98,710 | 311,120 | 173,052 | 173,052 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 1,908 | 1,908 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 996 | 812 | | |
| 0236 | INSURANCE-CASUALTY | 325 | 286 | 794 | 794 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 455 | 100 | 100 |
| | TOTAL SERVICES & SUPPLIES | 174,807 | 392,987 | 278,390 | 278,390 |
| | FIXED ASSETS | | | | |
| C451 9999 | EQUIPMENT | 151 | 5,236 | 700 | 700 |
| | TOTAL FIXED ASSETS | 151 | 5,236 | 700 | 700 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - FINANCE

BUDGET UNIT - 011600 - COLLECTIONS DIVISION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 12,326- | 14,493- | 14,200- | 14,200- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 12,326- | 14,493- | 14,200- | 14,200- |
| | TOTAL COLLECTIONS DIVISION | 625,391 | 956,713 | 891,962 | 891,962 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - COUNSEL

BUDGET UNIT - 011800 - COUNTY COUNSEL

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 671,191 | 715,965 | 794,631 | 794,631 |
| 0131 | SALARIES-EXTRA HELP | 3,346 | 2,017 | 8,360 | 8,360 |
| 0171 | SALARIES-OVERTIME | 143 | | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 3,227 | 1,379 | 2,275 | 2,275 |
| 0190 | OTHER EMPLOYEE BENEFITS | 1,000 | 1,000 | 1,000 | 1,000 |
| 0191 | RETIREMENT | 110,855 | 103,588 | 105,998 | 105,998 |
| 0193 | OASDI | 36,566 | 38,072 | 41,759 | 41,759 |
| 0194 | LIFE INSURANCE | 2,087 | 2,166 | 1,778 | 1,778 |
| 0195 | HEALTH INSURANCE | 17,634 | 18,271 | 31,977 | 31,977 |
| 0197 | DENTAL INSURANCE | 1,636 | 1,961 | 2,873 | 2,873 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 847,685 | 884,419 | 990,651 | 990,651 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 11,864 | 16,709 | 10,000 | 15,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 3,285 | 3,564 | 3,520 | 3,520 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 7,150 | 6,287 | 6,200 | 6,200 |
| 0206 | COMMUNICATIONS | 6,537 | 7,234 | 10,060 | 10,060 |
| 0209 | MEMBERSHIPS | 135 | 200 | 235 | 235 |
| 0211 | MAINTENANCE-EQUIPMENT | 3,167 | 1,928 | 4,216 | 4,216 |
| 0217 | TRANSPORTATION & TRAVEL | 6,467 | 8,993 | 10,000 | 10,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 986 | 2,463 | 2,000 | 2,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 20,918 | 3,876 | 5,000 | 12,000 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | | | 1,335 | 1,335 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 9,490 | 8,155 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 336 | 519 | | |
| 0236 | INSURANCE-CASUALTY | 620 | 630 | 801 | 801 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | | 408 | 408 |
| | TOTAL SERVICES & SUPPLIES | 61,465 | 52,403 | 63,265 | 73,930 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 8,100 | 2,130 | | |
| | TOTAL FIXED ASSETS | 8,100 | 2,130 | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - COUNSEL

BUDGET UNIT - 011800 - COUNTY COUNSEL

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 13,203- | 5,219- | 74,322- | 74,322- |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | | 560- | 1,582- | 1,582- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 13,203- | 5,779- | 75,904- | 75,904- |
| | TOTAL COUNTY COUNSEL | 904,047 | 933,173 | 978,012 | 988,677 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PERSONNEL

BUDGET UNIT - 012400 - PERSONNEL

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 561,852 | 577,812 | 608,621 | 608,621 |
| 0131 | SALARIES-EXTRA HELP | 1,997 | 5,408 | | |
| 0171 | SALARIES-OVERTIME | 742 | 62 | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 2,646 | 1,109 | 1,669 | 1,669 |
| 0191 | RETIREMENT | 91,807 | 82,295 | 77,984 | 77,984 |
| 0193 | OASDI | 35,950 | 38,635 | 38,649 | 38,649 |
| 0194 | LIFE INSURANCE | 1,887 | 1,916 | 1,930 | 1,930 |
| 0195 | HEALTH INSURANCE | 20,048 | 18,757 | 37,620 | 37,620 |
| 0197 | DENTAL INSURANCE | 2,127 | 2,134 | 3,380 | 3,380 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 719,056 | 728,128 | 769,853 | 769,853 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 15,306 | 15,576 | 18,700 | 18,700 |
| 0202 | OFFICE EXPENSE-POSTAGE | 5,615 | 6,613 | 6,820 | 6,820 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 582 | 875 | 1,000 | 1,000 |
| 0206 | COMMUNICATIONS | 9,311 | 9,208 | 13,414 | 13,414 |
| 0209 | MEMBERSHIPS | 169 | 179 | 250 | 250 |
| 0211 | MAINTENANCE-EQUIPMENT | 1,687 | 2,364 | 4,750 | 4,750 |
| 0214 | RENTS & LEASES-EQUIPMENT | 3,130 | 3,116 | 3,546 | 3,546 |
| 0217 | TRANSPORTATION & TRAVEL | 2,298 | 3,632 | 5,000 | 4,500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 1,477 | 1,540 | 2,000 | 2,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 12,119 | 29,489 | 45,500 | 45,500 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 450 | 26,203 | 91,687 | 91,687 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 36,173 | 36,173 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 8,408 | 12,072 | 13,000 | 13,000 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 4,940 | 4,629 | 5,490 | 4,680 |
| 0226 0013 | EDUCATIONAL REIMBURSEMENT | 17,122 | 18,881 | 25,000 | 25,000 |
| 0226 0017 | MANAGEMENT TRAINING | 74,990 | 123,945 | 135,000 | 135,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 577 | 682 | | |
| 0236 | INSURANCE-CASUALTY | 2,320 | 1,856 | 2,057 | 2,057 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 309 | 900 | 900 |
| | TOTAL SERVICES & SUPPLIES | 160,501 | 261,169 | 410,287 | 408,977 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - PERSONNEL

BUDGET UNIT - 012400 - PERSONNEL

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 3,349 | 18,845 | 16,764 | 6,700 |
| | TOTAL FIXED ASSETS | 3,349 | 18,845 | 16,764 | 6,700 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | 14,697- | | |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | 161,391- | 193,361- | 252,286- | 252,286- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 161,391- | 208,058- | 252,286- | 252,286- |
| | TOTAL PERSONNEL | 721,515 | 800,084 | 944,618 | 933,244 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - ELECTIONS

BUDGET UNIT - 013000 - REGISTRAR OF VOTERS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 145,192 | 147,099 | 251,437 | 251,437 |
| 0131 | SALARIES-EXTRA HELP | 97,152 | 95,465 | 94,345 | 98,660 |
| 0171 | SALARIES-OVERTIME | 24,046 | 18,354 | 23,160 | 23,160 |
| 0181 | SALARIES-HOLIDAY PAY | 1,868 | 1,376 | 1,880 | 1,880 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 1,186 | 578 | 723 | 723 |
| 0191 | RETIREMENT | 20,081 | 19,383 | 33,740 | 33,740 |
| 0193 | OASDI | 10,184 | 10,642 | 16,902 | 16,902 |
| 0194 | LIFE INSURANCE | 174 | 200 | 507 | 507 |
| 0195 | HEALTH INSURANCE | 10,652 | 9,432 | 20,691 | 20,691 |
| 0197 | DENTAL INSURANCE | 1,188 | 1,170 | 1,859 | 1,859 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 311,723 | 303,699 | 445,244 | 449,559 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 4,629 | 5,928 | 10,000 | 10,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 70,424 | 43,311 | 92,835 | 92,919 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 1,191 | 1,317 | 1,565 | 1,415 |
| 0206 | COMMUNICATIONS | 5,476 | 5,477 | 8,317 | 8,317 |
| 0209 | MEMBERSHIPS | | | 175 | 175 |
| 0211 | MAINTENANCE-EQUIPMENT | 8,150 | 6,196 | 13,316 | 16,404 |
| 0214 | RENTS & LEASES-EQUIPMENT | 3,337 | 4,995 | 6,150 | 75,736 |
| 0217 | TRANSPORTATION & TRAVEL | 8,584 | 14,765 | 30,375 | 21,975 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 6,199 | 6,283 | 8,100 | 8,100 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 12,646 | 10,441 | 16,800 | 9,800 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 145,895 | 115,028 | 174,680 | 40,093 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 3,687 | 1,313 | 4,500 | 4,500 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 267,518 | 163,314 | 297,800 | 366,825 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 540 | 455 | | |
| 0236 | INSURANCE-CASUALTY | 335 | 313 | 410 | 410 |
| 0260 | MAINT-STRUCTURES & GROUNDS | 700 | 614 | 1,000 | 1,000 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 7,525 | 5,060 | 11,240 | 11,440 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 32 | 3,638 | 790 | 1,225 |
| | TOTAL SERVICES & SUPPLIES | 546,868 | 388,448 | 678,053 | 670,334 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - ELECTIONS

BUDGET UNIT - 013000 - REGISTRAR OF VOTERS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 11,225 | 23,231 | 16,999 | 16,999 |
| | TOTAL FIXED ASSETS | 11,225 | 23,231 | 16,999 | 16,999 |
| | TOTAL REGISTRAR OF VOTERS | 869,816 | 715,378 | 1,140,296 | 1,136,892 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - COMMUNICATIONS

BUDGET UNIT - 013500 - COMMUNICATIONS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | OTHER CHARGES | | | | |
| 0301 0074 | CONTRIB CENTRAL TELEPHONE IGS FUND | | | 65,000 | 65,000 |
| | TOTAL OTHER CHARGES | | | 65,000 | 65,000 |
| | TOTAL COMMUNICATIONS | | | 65,000 | 65,000 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - PROPERTY MANAGEMENT

BUDGET UNIT - 014200 - GOVERNMENT BUILDINGS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 1,895,412 | 2,036,605 | 2,325,150 | 2,264,422 |
| 0131 | SALARIES-EXTRA HELP | 179,328 | 253,356 | 150,000 | 150,000 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | | 28,401 | | |
| 0171 | SALARIES-OVERTIME | 18,626 | 41,535 | 53,000 | 53,000 |
| 0181 | SALARIES-HOLIDAY PAY | 10,671 | 10,027 | 12,000 | 12,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 10,331 | 4,708 | 6,973 | 6,790 |
| 0190 | OTHER EMPLOYEE BENEFITS | 108 | 1,018 | | |
| 0191 | RETIREMENT | 312,493 | 298,966 | 324,117 | 315,614 |
| 0193 | OASDI | 131,755 | 145,193 | 165,186 | 160,843 |
| 0194 | LIFE INSURANCE | 1,636 | 1,753 | 2,291 | 2,238 |
| 0195 | HEALTH INSURANCE | 106,453 | 106,387 | 163,021 | 158,318 |
| 0197 | DENTAL INSURANCE | 10,151 | 12,144 | 14,647 | 14,224 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 2,676,964 | 2,940,093 | 3,216,385 | 3,137,449 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 1,978 | 2,525 | 2,500 | 2,500 |
| 0202 | OFFICE EXPENSE-POSTAGE | 80 | 61 | 75 | 75 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | | 134 | 50 | 50 |
| 0206 | COMMUNICATIONS | 3,994 | 4,555 | 6,707 | 6,707 |
| 0211 | MAINTENANCE-EQUIPMENT | 3,082 | 8,381 | 12,000 | 12,000 |
| 0211 0011 | JAIL & HONOR FARM | 868 | 444 | 2,000 | 2,000 |
| 0211 0012 | JUVENILE HALL | 283 | 1,539 | 3,000 | 3,000 |
| 0211 0013 | AIRPORT | | 1,989 | 2,000 | 2,000 |
| 0211 0014 | HOSPITAL | 38,712 | 29,367 | 40,000 | 40,000 |
| 0211 0016 | MICKE GROVE PARK | | | 500 | 500 |
| 0211 0022 | OAK GROVE PARK | | 468 | 1,000 | 1,000 |
| 0211 0055 | MENTAL HEALTH | | | 2,000 | 2,000 |
| 0214 | RENTS & LEASES-EQUIPMENT | 2,992 | 2,733 | 5,000 | 5,000 |
| 0217 | TRANSPORTATION & TRAVEL | 12 | | 1,250 | 1,250 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 59,088 | 57,772 | 69,000 | 69,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 7,171 | 43,199 | 70,400 | 70,400 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 20,652 | 8,706 | 8,225 | 8,225 |
| 0220 0077 | STKN SEWER SERVICE CHARGE-HOSPITAL | 112,425 | 123,392 | 125,000 | 125,000 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 6,705 | 6,705 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 22,545 | 28,241 | | |
| 0236 | INSURANCE-CASUALTY | 557 | 398 | 812 | 812 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 804 | 1,406 | 1,000 | 1,000 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL  FUND - 01 GENERAL  ACTIVITY - PROPERTY MANAGEMENT

BUDGET UNIT - 014200 - GOVERNMENT BUILDINGS

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SERVICES & SUPPLIES | | | | |
| 0246 | | HOUSEHOLD EXPENSE | 208,372 | 210,408 | 329,000 | 329,000 |
| 0249 | | UTILITIES | 492,334 | 513,669 | 600,000 | 600,000 |
| 0249 | 0054 | UTILITIES-HOSPITAL LIFT STATION | 5,782 | 6,923 | 8,500 | 8,500 |
| 0249 | 0057 | UTILITIES-SOUTHERN WATER SYSTEM | 379 | 273 | 450 | 450 |
| 0260 | | MAINT-STRUCTURES & GROUNDS | 139,135 | 232,005 | 270,000 | 270,000 |
| 0260 | 0011 | JAIL & HONOR FARM | 68,809 | 57,256 | 148,936 | 148,936 |
| 0260 | 0012 | JUVENILE HALL | 10,961 | 22,235 | 30,000 | 30,000 |
| 0260 | 0013 | AIRPORT | 21,085 | 32,767 | 60,000 | 60,000 |
| 0260 | 0014 | HOSPITAL | 188,495 | 163,887 | 250,000 | 250,000 |
| 0260 | 0016 | MICKE GROVE PARK | 11,427 | 25,288 | 25,000 | 25,000 |
| 0260 | 0017 | HOSPITAL SEWER SYSTEM | 33,375 | 40,962 | 46,050 | 46,050 |
| 0260 | 0022 | OAK GROVE PARK | 2,480 | 1,421 | 3,000 | 3,000 |
| 0260 | 0055 | MENTAL HEALTH | 3,776 | 6,632 | 8,000 | 8,000 |
| 0264 | | RENTS-STRUCTURES & GROUNDS | 108,148 | 103,252 | 110,000 | 110,000 |
| 0264 | 0002 | JUROR PARKING | 25,410 | 27,720 | 32,928 | 32,928 |
| 0264 | 0003 | GRAND JURY PARKING | 2,530 | 2,760 | | |
| 0269 | | SMALL TOOLS & INSTRUMENTS | 3,481 | 4,639 | 6,500 | 6,500 |
| 0269 | 0011 | JAIL & HONOR FARM | 714 | 325 | 900 | 900 |
| 0269 | 0012 | JUVENILE HALL | 164 | 819 | 1,000 | 1,000 |
| 0269 | 0013 | AIRPORT | 31 | 4 | 500 | 500 |
| 0269 | 0014 | HOSPITAL | 2,801 | 3,313 | 3,500 | 3,500 |
| 0269 | 0016 | MICKE GROVE PARK | 268 | | 500 | 500 |
| 0269 | 0055 | MENTAL HEALTH | | 278 | 500 | 500 |
| | | TOTAL SERVICES & SUPPLIES | 1,605,260 | 1,772,146 | 2,294,488 | 2,294,488 |
| | | OTHER CHARGES | | | | |
| 0381 | | TAXES & ASSESSMENTS | | 1,209 | 1,500 | 1,500 |
| | | TOTAL OTHER CHARGES | | 1,209 | 1,500 | 1,500 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 427 | 15,338 | 5,406 | 5,406 |
| | | TOTAL FIXED ASSETS | 427 | 15,338 | 5,406 | 5,406 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PROPERTY MANAGEMENT

BUDGET UNIT - 014200 - GOVERNMENT BUILDINGS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 240,982- | 271,709- | 245,072- | 227,609- |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | 68,678- | 116,581 | 375,384- | 375,384- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 309,660- | 155,128- | 620,456- | 602,993- |
| | TOTAL GOVERNMENT BUILDINGS | 3,972,991 | 4,573,658 | 4,897,323 | 4,835,850 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 04 CAPITAL OUTLAY ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0401 0104 | 418 S EUGENIA | 832 | | | |
| 0401 0105 | 3043 NAVY DRIVE | 219 | | | |
| 0401 0106 | THRONTON LIBRARY SITE | | 12,771 | | |
| 0401 0107 | SUPERINTENDENT OF SCHOOLS | | 374,062 | | |
| 0401 0108 | 1604 SONORA ST | | 33,911 | | |
| 0401 0109 | LANDFILL SITE ACQUISITION | | | 336,000 | 336,000 |
| 0411 0416 | THORNTON LIBRARY | 5,803 | 144,569 | | |
| 0411 0417 | REFUSE DISPOSAL SCALES | | | 85,000 | 85,000 |
| 0411 0429 | DURHAM FERRY RECREATION AREA | 4,582 | 507 | | |
| 0411 0438 | DOS REIS RESTROOMS | 29,211 | 18,326 | | |
| 0411 0443 | LATHROP PARK | 12,423 | | | |
| 0411 0445 | CAMANCHE PARK (VAN ASSEN) | 8,793 | | | |
| 0411 0469 | HAZELTON COMPLEX IMPROVEMENTS | 105,287 | 870,988 | | 671,460 |
| 0411 0495 | COURTHOUSE & CANLIS BLDG IMPROVE | 626,217 | 718,355 | 400,000 | 770,287 |
| 0411 0496 | COURTHOUSE REMODELING | 6,634 | 894 | | |
| 0411 0511 | FUTURE PROJECTS | | 5,729 | 1,774,132 | |
| 0411 0583 | MICKE GROVE PARK IMPROVEMENTS | 592 | | | |
| 0411 0593 | MOTORPOOL SHOP CRANE | 5,192 | | | |
| 0411 0599 | EAST STOCKTON SEWER INTERCEPTOR | 1,312,994 | 477,128 | | |
| 0411 0603 | JUVENILE HALL ADDITION-PHASE I | 81,189 | 15,909 | | |
| 0411 0604 | JUVENILE HALL ADDITION-PHASE II | 1,488,298 | | | |
| 0411 0607 | JAIL IMPROVEMENTS | 20,628 | | | 500,000 |
| 0411 0608 | JAIL IMPROVEMENTS - AB 189 | | 2,861 | 900,000 | 150,000 |
| 0411 0609 | JAIL IMPROVE-MEDICAL FACILITIES | | 3,648 | 1,333,333 | 1,333,333 |
| 0411 0615 | MICKE GROVE PAVILION | 30,494 | 32,039 | | |
| 0411 0616 | MICKE GROVE ZOO 1981-82 | 1,910 | | | |
| 0411 0617 | REGIONAL SPORTS COMPLEX | 8,913 | 63,878 | | |
| 0411 0619 | HOSPITAL PROJECTS | | 1,994 | 1,464,666 | 2,070,672 |
| 0411 0627 | MORRISON GARDEN DRAINAGE | 221,621 | 10,287 | | |
| 0411 0628 | MICKE GROVE ZOO 1980-81 | 74 | | | |
| 0411 0635 | LATHROP CENTER PATIO | 20,311 | | | |
| 0411 0639 | MICKE GROVE KITCHEN | 11,371 | 4,600 | | |
| 0411 0641 | WOODBRIDGE PARK | | 700 | 20,656 | 20,656 |
| 0411 0642 | MICKE GROVE ZOO PHASE I | 47,176 | 81,663 | | |
| 0411 0643 | MICKE GROVE MASTER PLAN | 9,670 | 8,455 | | |
| 0411 0644 | SUNSHINE TRAIL PAVING PROJECT | 424 | | | |
| 0411 0646 | LODI GRAPE FESTIVAL ADMIN BUILDING | 116,343 | 31,959 | | |
| 0411 0647 | TAFT SEWER PROJECT | 34,367 | 29,728 | | |
| 0411 0648 | DOS REIS BOAT RAMP | 258 | 9,150 | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 04 CAPITAL OUTLAY ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0411 0649 | DOS REIS CAMPGROUND | 8,126 | 94,359 | | |
| 0411 0650 | MICKE GROVE STAGE | 11,166 | 82,973 | | |
| 0411 0651 | MOTORPOOL - PAVEMENT | 10,120 | | | |
| 0411 0652 | JUVENILE HALL REMODELING | | | | 329,000 |
| 0411 0654 | MICKE GROVE ZOO-SHADE STRUCTURES | | 172 | | |
| 0411 0659 | EMERGENCY FIRE DISPATCHING EQUIP | | | | 29,636 |
| 0411 0661 | JAIL KITCHEN EQUIPMENT | | 141 | 42,000 | |
| 0411 0662 | COURTROOM SECURITY EQUIPMENT | | 70 | | 68,240 |
| 0411 0665 | MOTORPOOL LUBRICANT ENCLOSURE | | 1,879 | | |
| 0411 0666 | MOTORPOOL STREET IMPROVEMENTS | | 15,621 | | |
| 0411 0667 | SOUTHERN WATER SYSTEM IMPROVEMENTS | | | | 675,000 |
| 0411 0669 | MICKE GROVE WATER SYSTEM IMPROVEMENT | | 54,214 | | |
| 0411 0671 | MICKE GROVE GENERAL IMPROVEMENTS | | 24,478 | | |
| 0411 0672 | OAK GROVE AMPHITHEATER IMPROVEMENTS | | 1,070 | 20,200 | 20,200 |
| 0411 0673 | MICKE GROVE ZOO IMPROVEMENTS | | 2,530 | 16,000 | 16,000 |
| 0411 0674 | P&R HOSPITAL MAINT YARD IMPROVEMENTS | | 7,225 | 10,800 | 10,800 |
| 0411 0675 | SUPERINTENDENT OF SCHOOLS BUILDING | | | | 2,500,000 |
| 0411 0676 | GENERAL SERVICES WAREHOUSE CONST | | 11,641 | | 275,000 |
| 0411 0677 | ELECTIONS WAREHOUSE CONSTRUCTION | | 141 | | |
| 0411 0678 | JAIL HOT WATER SYSTEM | | | | 340,000 |
| 0411 0682 | JUVENILE HALL FIRE DOORS | | | | |
| 0411 0685 | OAK GROVE PARK PICNIC SHELTER | | 2,223 | | |
| 0411 0686 | SHERIFF-NEW JAIL PROJECT | | | | 3,992,016 |
| 0411 0687 | HISTORICAL SOCIETY WEBER EXHIBIT | | 232,987 | | |
| 0411 0688 | LODI COURT EXPANSION | | 70 | 50,000 | 500,000 |
| 0411 0689 | POTTER CREEK RIGHT OF WAY | | 11,000 | | |
| 0411 0690 | CHEROKEE LN STREET IMPROVEMENT LODI | | 70 | | |
| 0411 0691 | TRACY LIBRARY | | | 117,736 | 117,736 |
| 0411 0693 | HISTORICAL MUSEUM LIBRARY | | | | 196,400 |
| 0411 0694 | HUMAN SERVICES AGENCY | | 6,780 | 1,050,000 | 1,050,000 |
| 0411 0695 | WESTGATE LANDING PARKING LOT | | | | 6,500 |
| 0411 0696 | MICKE GROVE RENOVATION | | | 82,220 | 82,220 |
| 0411 0697 | HOSPITAL P&R IMPR | | | | 21,000 |
| 0411 0698 | P&R 504 COMPLIANCE | | | | 28,000 |
| 0411 0699 | MICKE GROVE ZOO RENOVATIONS | | | 266,000 | 266,000 |
| 0411 0700 | HISTORICAL SOCIETY LIBRARY | | | 124,000 | |
| 0411 0701 | AGRI DEPT MIXING EQUIPMENT | | | | 75,900 |
| 0411 0702 | MRET RENOVATIONS | | | | 8,000 |
| 0411 0703 | MICKE GROVE EXPANSION PHASE I | | | 44,000 | 44,000 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 04 CAPITAL OUTLAY ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014800 - PUBLIC IMPROVEMENT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | FIXED ASSETS | | | | |
| 0411 0705 | SOUTH COUNTY COURTS | | | | 500,000 |
| 0411 0706 | FRENCH CAMP COMMUNITY CENTER | | | 50,000 | 50,000 |
| 0411 0707 | LARCH CLOVER WATER | | | 900,000 | 900,000 |
| 0411 0709 | DURHAM FERRY | | | | 28,000 |
| 0411 0710 | UTILITY DISTRICT SHED | | | | 8,000 |
| 0411 0711 | GARDEN ACRES COMMUNITY CENTER | | | | 50,000 |
| 0411 0712 | FARMINGTON TENNIS COURTS | | | | 25,000 |
| 0411 0713 | DETAX RELOCATION | | | | 450,000 |
| 0411 0714 | TELEPHONE EQUIPMENT | | | | 356,000 |
| 0411 0715 | JAIL FOOD SERVICE-AB 189 | | | | 750,000 |
| 0411 0716 | JTPA TELEPHONE | | | | 90,000 |
| 0411 0717 | TAFT COMMUNITY CENTER | | | | 50,000 |
| | TOTAL FIXED ASSETS | 4,241,238 | 3,503,755 | 9,086,743 | 19,846,056 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 5,301,094- | | | |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 5,301,094- | | | |
| | TOTAL PUBLIC IMPROVEMENT | 1,059,856- | 3,503,755 | 9,086,743 | 19,846,056 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 24 REVENUE SHARING ACTIVITY - PLANT ACQUISITION

BUDGET UNIT - 014801 - PUBLIC IMPROVEMENT REVENUE SHARING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | FIXED ASSETS | | | | |
| 0411 0469 | HAZELTON COMPLEX IMPROVEMENTS | | | | |
| 0411 0604 | JUVENILE HALL ADDITION-PHASE II | | 1,945,854 | | |
| 0411 0607 | JAIL IMPROVEMENTS | | 347,477 | | |
| 0411 0652 | JUVENILE HALL REMODELING | | 99,467 | | |
| 0411 0659 | EMERGENCY FIRE DISPATCHING EQUIP | | 17,794 | | |
| 0411 0660 | AIRPORT PARKING LOT PAVING | | 48,660 | | |
| 0411 0663 | JUVENILE HALL EQUIPMENT | | 11,161 | | |
| 0411 0667 | SOUTHERN WATER SYSTEM IMPROVEMENTS | | 962 | | |
| 0411 0670 | MICKE GROVE ELECTRICAL IMPROVEMENTS | | 33,657 | | |
| 0411 0675 | SUPERINTENDENT OF SCHOOLS BUILDING | | 1,749 | | |
| 0411 0678 | JAIL HOT WATER SYSTEM | | 14,637 | | |
| 0411 0686 | SHERIFF-NEW JAIL PROJECT | | 8,939 | | |
| | TOTAL FIXED ASSETS | | 2,530,357 | | |
| | TOTAL PUBLIC IMPROVEMENT REVENUE SHARING | | 2,530,357 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - PROMOTION

BUDGET UNIT - 015400 - ADVERTISING COUNTY RESOURCES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0226 0028 | PROMOTIONAL EXPENSE | 839 | 315 | 1,000 | 1,000 |
| | TOTAL SERVICES & SUPPLIES | 839 | 315 | 1,000 | 1,000 |
| | OTHER CHARGES | | | | |
| 0301 0124 | S J CO STRATEGIC PLAN | | | | |
| 0301 0203 | STOCKTON CHAMBER OF COMMERCE | 5,000 | 5,000 | 5,000 | 5,000 |
| 0301 0217 | STOCKTON CONVENTION BUREAU | 38,500 | 51,100 | 47,450 | 47,450 |
| 0301 0219 | ECONOMIC DEVELOPMENT ASSN | 35,000 | 35,000 | 35,000 | 35,000 |
| 0301 0220 | MISS SAN JOAQUIN CO PAGEANT ASSN | 1,500 | 1,500 | 1,500 | 1,500 |
| | TOTAL OTHER CHARGES | 80,000 | 92,600 | 88,950 | 88,950 |
| | TOTAL ADVERTISING COUNTY RESOURCES | 80,839 | 92,915 | 89,950 | 89,950 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016000 - SURVEYOR

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 157,914 | 166,580 | 176,707 | 176,707 |
| 0171 | | SALARIES-OVERTIME | 16 | 293 | 1,500 | 1,500 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 788 | 342 | 519 | 519 |
| 0191 | | RETIREMENT | 26,342 | 22,178 | 24,237 | 24,237 |
| 0193 | | OASDI | 10,836 | 11,662 | 12,378 | 12,378 |
| 0194 | | LIFE INSURANCE | 205 | 263 | 282 | 282 |
| 0195 | | HEALTH INSURANCE | 8,304 | 8,325 | 11,286 | 11,286 |
| 0197 | | DENTAL INSURANCE | 779 | 902 | 1,014 | 1,014 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 205,184 | 210,545 | 227,923 | 227,923 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 2,677 | 2,127 | 2,500 | 2,750 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 340 | 602 | 450 | 500 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 557 | 207 | 900 | 900 |
| 0206 | | COMMUNICATIONS | 1,310 | 1,471 | 2,415 | 2,415 |
| 0209 | | MEMBERSHIPS | 44 | 117 | 150 | 150 |
| 0211 | | MAINTENANCE-EQUIPMENT | | 53 | 400 | 400 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 2,400 | 2,400 | 1,200 | 1,200 |
| 0217 | | TRANSPORTATION & TRAVEL | 125 | 220 | 650 | 650 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 787 | 634 | 700 | 800 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 231- | 422 | 600 | 600 |
| 0220 | 0050 | CLERICAL SERVICES | 7,652 | 7,900 | 3,045 | 3,045 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 488 | 422 | | |
| 0236 | | INSURANCE-CASUALTY | 247 | 266 | 331 | 331 |
| 0240 | | CLOTHING & PERSONAL SUPPLIES | | 146 | | |
| 0246 | 0001 | HOUSEHOLD EXP-JANITORIAL SERVICE | | 1,609 | | |
| 0249 | | UTILITIES | | 4,237 | | |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | | 300 | 300 |
| | | TOTAL SERVICES & SUPPLIES | 16,396 | 22,833 | 13,641 | 14,041 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | | | 7,500 | 3,050 |
| | | TOTAL FIXED ASSETS | | | 7,500 | 3,050 |
| | | TOTAL SURVEYOR | 221,580 | 233,378 | 249,064 | 245,014 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016100 - EMPLOYEE BENEFITS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 396,439 | 171,583 | 290,585 | 290,585 |
| 0190 | OTHER EMPLOYEE BENEFITS | 93,824 | 128,722 | 145,094 | 145,094 |
| 0190 0001 | OTHER EMP BENEFITS-PHYSICAL EXAM | | 9,988 | 9,900 | 9,900 |
| 0190 0002 | OTHER EMP BENEFITS-VISION PROGRAM | | 4,891 | 5,900 | 5,900 |
| 0191 | RETIREMENT | 12,741,783 | 11,983,146 | 12,673,621 | 12,673,621 |
| 0192 | MEDICAL INSURANCE FOR RETIREES | 240,455 | 277,347 | 300,000 | 300,000 |
| 0193 | OASDI | 4,250,242 | 4,536,601 | 5,455,438 | 5,455,438 |
| 0194 | LIFE INSURANCE | 73,615 | 80,832 | 118,990 | 118,990 |
| 0195 | HEALTH INSURANCE | 4,598,388 | 4,558,241 | 6,948,964 | 6,948,964 |
| 0197 | DENTAL INSURANCE | 458,533 | 523,107 | 628,580 | 628,580 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 22,853,279 | 22,274,458 | 26,577,072 | 26,577,072 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 17,472,507- | 16,971,545- | 20,625,568- | 20,625,568- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 17,472,507- | 16,971,545- | 20,625,568- | 20,625,568- |
| | TOTAL EMPLOYEE BENEFITS | 5,380,772 | 5,302,913 | 5,951,504 | 5,951,504 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016200 - EMPLOYEE BENEFITS-ADMINISTRATION

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 72,990 | 80,557 | 87,593 | 87,593 |
| 0131 | | SALARIES-EXTRA HELP | | 10,661 | 8,000 | 8,000 |
| 0171 | | SALARIES-OVERTIME | | 91 | | |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 322 | 167 | 208 | 208 |
| 0191 | | RETIREMENT | 11,231 | 10,733 | 9,694 | 9,694 |
| 0193 | | OASDI | 8,407 | 5,109 | 4,951 | 4,951 |
| 0194 | | LIFE INSURANCE | 128 | 148 | 156 | 156 |
| 0195 | | HEALTH INSURANCE | 3,405 | 2,564 | 5,643 | 5,643 |
| 0197 | | DENTAL INSURANCE | 269 | 309 | 507 | 507 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 96,752 | 110,339 | 116,752 | 116,752 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 1,931 | 2,168 | 3,000 | 3,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 4,564 | 1,630 | 4,400 | 4,000 |
| 0209 | | MEMBERSHIPS | | | 125 | 125 |
| 0211 | | MAINTENANCE-EQUIPMENT | 57 | | 200 | 200 |
| 0217 | | TRANSPORTATION & TRAVEL | 2,397 | 5,494 | 8,000 | 2,800 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 48,131 | 61,792 | 100,000 | 100,000 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | 7,918 | 4,108 | 66,550 | 66,550 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 32 | 32 | | |
| 0236 | | INSURANCE-CASUALTY | 51 | 61 | 65 | 65 |
| | | TOTAL SERVICES & SUPPLIES | 65,081 | 75,285 | 182,340 | 176,740 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 2,432 | | | |
| | | TOTAL FIXED ASSETS | 2,432 | | | |
| | | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | | COSTS APPLIED | | 3,075- | | |
| 0502 | | COSTS APPLIED-COST ALLOCATION PLAN | 120,877- | 140,936- | 133,833- | 133,833- |
| | | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 120,877- | 144,011- | 133,833- | 133,833- |
| | | TOTAL EMPLOYEE BENEFITS-ADMINISTRATION | 43,388 | 41,613 | 165,259 | 159,659 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016300 - INSURANCE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 650,000 | 650,000 | | |
| 0236 | INSURANCE-CASUALTY | 1,000,000 | 1,000,000 | 2,000,000 | 2,000,000 |
| | TOTAL SERVICES & SUPPLIES | 1,650,000 | 1,650,000 | 2,000,000 | 2,000,000 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 850,258- | 833,660- | 608,954- | 608,954- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 850,258- | 833,660- | 608,954- | 608,954- |
| | TOTAL INSURANCE | 799,742 | 816,340 | 1,391,046 | 1,391,046 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016500 - REBATES & REFUNDS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0238 | MISCELLANEOUS EXPENSE | 14,980 | 68,274 | 59,000 | 59,000 |
| | TOTAL SERVICES & SUPPLIES | 14,980 | 68,274 | 59,000 | 59,000 |
| | TOTAL REBATES & REFUNDS | 14,980 | 68,274 | 59,000 | 59,000 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016600 - MOTOR POOL CONTRIBUTION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0057 | CONTRIB MOTOR POOL-ADDL VEHICLES | 43,235 | 10,000 | | 25,000 |
| 0301 0058 | CONTRIB MOTOR POOL-REPL OF VEHICLES | 236,629 | 318,891 | 304,173 | 304,173 |
| | TOTAL OTHER CHARGES | 279,864 | 328,891 | 304,173 | 329,173 |
| | TOTAL MOTOR POOL CONTRIBUTION | 279,864 | 328,891 | 304,173 | 329,173 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016701 - JUDGMENT & DAMAGES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| C361 | JUDGEMENTS & DAMAGES | 620 | 5,000 | 500 | 500 |
| | TOTAL OTHER CHARGES | 620 | 5,000 | 500 | 500 |
| | TOTAL JUDGMENT & DAMAGES | 620 | 5,000 | 500 | 500 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - OTHER GENERAL

BUDGET UNIT - 016800 - CENTRAL SERVICES

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|---|
| | | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 93,277 | 110,217 | 138,492 | 138,492 |
| 0131 | | SALARIES-EXTRA HELP | 38,157 | 45,188 | 65,000 | 48,875 |
| 0171 | | SALARIES-OVERTIME | 2,206 | 2,705 | 2,500 | 1,000 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 634 | 284 | 414 | 414 |
| 0191 | | RETIREMENT | 14,877 | 16,236 | 19,310 | 19,310 |
| 0193 | | OASDI | 6,672 | 7,853 | 9,859 | 9,859 |
| 0194 | | LIFE INSURANCE | 74 | 153 | 243 | 243 |
| 0195 | | HEALTH INSURANCE | 7,263 | 7,594 | 13,167 | 13,167 |
| 0197 | | DENTAL INSURANCE | 721 | 893 | 1,183 | 1,183 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 163,881 | 191,123 | 250,168 | 232,543 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 99,629 | 134,830 | 204,500 | 168,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 370,629 | 406,084 | 450,000 | 419,500 |
| 0206 | | COMMUNICATIONS | 1,566 | 1,355 | 1,610 | 1,610 |
| 0211 | | MAINTENANCE-EQUIPMENT | 17,211 | 10,996 | 21,000 | 9,535 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 1,686 | 1,070 | 53,500 | 53,500 |
| 0217 | | TRANSPORTATION & TRAVEL | 56 | | 150 | 150 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 2,963 | 5,184 | 4,500 | 4,500 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | | 3,826 | 23,860 | 23,860 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 32 | 64 | | |
| 0236 | | INSURANCE-CASUALTY | 237 | 237 | 500 | 500 |
| 0238 | | MISCELLANEOUS EXPENSE | | 25 | 25 | 25 |
| 0246 | | HOUSEHOLD EXPENSE | | 699 | 1,200 | 1,200 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | 2,650 | 7,500 | 5,500 |
| | | TOTAL SERVICES & SUPPLIES | 494,009 | 567,020 | 768,345 | 687,880 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 195,605 | 144,374 | 335,550 | 330,150 |
| | | TOTAL FIXED ASSETS | 195,605 | 144,374 | 335,550 | 330,150 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - OTHER GENERAL

BUDGET UNIT - 0168OC - CENTRAL SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 559,147- | 636,462- | 770,000- | 698,500- |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | | 4,347- | 26,884- | 26,884- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 559,147- | 640,809- | 796,884- | 725,384- |
| | TOTAL CENTRAL SERVICES | 294,343 | 261,708 | 557,179 | 525,189 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 017000 - GENERAL SERVICES

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 22,974 | 102,636 | 264,494 | 264,494 |
| 0131 | | SALARIES-EXTRA HELP | 6,746 | 18,222 | 26,000 | 19,500 |
| 0141 | | SALARIES-EXTRA HELP-CONTRACTUAL | 1 | 84,748 | 102,000 | 102,000 |
| 0171 | | SALARIES-OVERTIME | | 481 | 1,000 | 1,000 |
| 0181 | | SALARIES-HOLIDAY PAY | | 380 | | |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 281 | 385 | 1,090 | 1,090 |
| 0191 | | RETIREMENT | 4,309 | 14,460 | 36,044 | 36,044 |
| 0193 | | OASDI | 1,608 | 6,230 | 17,668 | 17,668 |
| 0194 | | LIFE INSURANCE | 70 | 311 | 704 | 704 |
| 0195 | | HEALTH INSURANCE | 1,804 | 6,583 | 28,215 | 28,215 |
| 0197 | | DENTAL INSURANCE | 186 | 769 | 2,535 | 2,535 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 37,979 | 235,205 | 479,750 | 473,250 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 2,835 | 6,301 | 5,000 | 5,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 25 | 799 | 500 | 500 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 10 | 831 | 560 | 560 |
| 0206 | | COMMUNICATIONS | | 18,514 | 6,728 | 6,728 |
| 0209 | | MEMBERSHIPS | 70 | 245 | 250 | 250 |
| 0217 | | TRANSPORTATION & TRAVEL | 3,600 | 10,885 | 12,000 | 8,000 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 2,316 | 10,943 | 11,073 | 11,073 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 18,761 | 39,072 | 25,000 | 25,000 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | 429 | | 920 | 920 |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | | 1,172 | 1,378 | 1,378 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | | 32 | | |
| 0236 | | INSURANCE-CASUALTY | | 20 | 277 | 277 |
| 0246 | | HOUSEHOLD EXPENSE | | 33 | 106 | 106 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | 205 | 41 | 50 | 50 |
| | | TOTAL SERVICES & SUPPLIES | 28,251 | 88,888 | 63,842 | 59,842 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | | | | |
| | | TOTAL FIXED ASSETS | | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL | FUND - 01 GENERAL | ACTIVITY - OTHER GENERAL

BUDGET UNIT - 017000 - GENERAL SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 40,000- | 92,030- | 256,527- | 256,527- |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | | | 10,386- | 10,386- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 40,000- | 92,030- | 266,913- | 266,913- |
| | TOTAL GENERAL SERVICES | 26,230 | 232,063 | 276,679 | 266,179 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - GENERAL FUND - 01 GENERAL ACTIVITY - OTHER GENERAL

BUDGET UNIT - 018000 - EQUIP DEPRECIATION & BLDG USE ALLOW

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 44,951- | 17,545- | | |
| 0502 | COSTS APPLIED-COST ALLOCATION PLAN | | 38,089- | | |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 44,951- | 55,634- | | |
| | TOTAL EQUIP DEPRECIATION & BLDG USE ALLOW | 44,951- | 55,634- | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - JUDICIAL

BUDGET UNIT - 020100 - COUNTY CLERK

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 803,544 | 847,102 | 604,789 | 583,632 |
| 0131 | SALARIES-EXTRA HELP | 23,460 | 45,848 | 87,251 | 51,075 |
| 0171 | SALARIES-OVERTIME | 2,732 | 1,797 | 3,000 | 3,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 3,867 | 1,676 | 1,646 | 1,549 |
| 0191 | RETIREMENT | 129,680 | 122,998 | 83,173 | 80,213 |
| 0193 | OASDI | 53,472 | 57,595 | 42,160 | 40,650 |
| 0194 | LIFE INSURANCE | 961 | 1,098 | 1,032 | 936 |
| 0195 | HEALTH INSURANCE | 57,219 | 58,075 | 61,450 | 53,914 |
| 0197 | DENTAL INSURANCE | 5,816 | 6,879 | 5,522 | 4,842 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,080,751 | 1,143,068 | 890,023 | 819,811 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 57,631 | 76,941 | 66,700 | 66,700 |
| 0202 | OFFICE EXPENSE-POSTAGE | 28,749 | 31,134 | 10,500 | 10,500 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 1,478 | 1,138 | 1,445 | 1,445 |
| 0206 | COMMUNICATIONS | 22,225 | 22,290 | 12,000 | 12,000 |
| 0209 | MEMBERSHIPS | 155 | 255 | 485 | 485 |
| 0211 | MAINTENANCE-EQUIPMENT | 23,178 | 21,540 | 14,728 | 14,728 |
| 0214 | RENTS & LEASES-EQUIPMENT | 6,520 | 6,341 | 24,132 | 24,132 |
| 0217 | TRANSPORTATION & TRAVEL | 2,302 | 1,040 | 5,850 | 2,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 2,954 | 462 | 2,792 | 2,792 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 215,278 | 265,571 | 253,490 | 253,490 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 3,869 | |
| 0220 0088 | DATA PROC DIRECT CHGS-SOFTWARE | | | 250 | |
| 0223 | PUBLICATIONS & LEGAL NOTICES | | 132 | 175 | 175 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 1,663 | | | |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 849 | 844 | | |
| 0236 | INSURANCE-CASUALTY | 978 | 1,053 | 1,291 | 1,291 |
| 0246 | HOUSEHOLD EXPENSE | | 1,223 | 1,680 | 1,680 |
| 0249 | UTILITIES | | 4,450 | 6,708 | 6,708 |
| 0260 | MAINT-STRUCTURES & GROUNDS | | | 500 | 500 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 167 | 201 | 624 | 624 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 602 | 870 | 870 |
| | TOTAL SERVICES & SUPPLIES | 364,127 | 435,217 | 408,089 | 400,120 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - JUDICIAL

BUDGET UNIT - 020100 - COUNTY CLERK

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 20,644 | 16,524 | 36,292 | 26,057 |
| | TOTAL FIXED ASSETS | 20,644 | 16,524 | 36,292 | 26,057 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | 254- | 216,786- | 216,786- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | 254- | 216,786- | 216,786- |
| | TOTAL COUNTY CLERK | 1,465,522 | 1,594,555 | 1,117,618 | 1,029,202 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - JUDICIAL

BUDGET UNIT - 020200 - DISTRICT ATTORNEY

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 2,016,973 | 2,157,778 | 2,491,814 | 2,478,156 |
| 0121 | CAREER INCENTIVE PAY | 11,387 | 10,256 | 13,000 | 13,000 |
| 0131 | SALARIES-EXTRA HELP | 133,822 | 224,976 | 268,763 | 192,196 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 11,683 | 29,688 | 58,000 | 58,000 |
| 0171 | SALARIES-OVERTIME | 14,914 | 11,919 | 16,000 | 16,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 10,385 | 4,589 | 7,637 | 7,596 |
| 0190 | OTHER EMPLOYEE BENEFITS | 2,859 | 3,824 | 4,300 | 4,000 |
| 0191 | RETIREMENT | 354,607 | 348,658 | 356,254 | 354,341 |
| 0193 | OASDI | 83,385 | 96,051 | 161,503 | 160,526 |
| 0194 | LIFE INSURANCE | 1,543 | 1,535 | 2,590 | 2,572 |
| 0195 | HEALTH INSURANCE | 77,951 | 81,102 | 135,122 | 133,554 |
| 0197 | DENTAL INSURANCE | 7,889 | 9,579 | 12,141 | 12,000 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 2,727,398 | 2,979,955 | 3,527,124 | 3,431,941 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 31,039 | 34,925 | 42,474 | 42,474 |
| 0202 | OFFICE EXPENSE-POSTAGE | 3,943 | 5,246 | 5,000 | 5,500 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 10,117 | 12,530 | 15,000 | 15,000 |
| 0206 | COMMUNICATIONS | 35,599 | 38,075 | 56,337 | 56,337 |
| 0209 | MEMBERSHIPS | 1,090 | 1,060 | 1,500 | 1,500 |
| 0211 | MAINTENANCE-EQUIPMENT | 7,818 | 8,741 | 8,383 | 8,383 |
| 0211 0001 | RADIO MAINTENANCE | | | 4,229 | 4,229 |
| 0214 | RENTS & LEASES-EQUIPMENT | 18,633 | 16,398 | 20,784 | 20,784 |
| 0217 | TRANSPORTATION & TRAVEL | 21,107 | 31,355 | 29,419 | 29,419 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 40,483 | 38,417 | 50,000 | 45,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 89,808 | 80,004 | 91,000 | 91,000 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 4,809 | 3,635 | 24,182 | 24,182 |
| 0220 0008 | REPORTING & TRANSCRIBING | 9,200 | 10,126 | 14,000 | 14,000 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 39,506 | 39,506 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 41,544 | 20,008 | 20,000 | 20,000 |
| 0229 | JURY & WITNESS EXPENSE | 48,071 | 45,244 | 50,000 | 45,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 18,948 | 14,008 | | |
| 0236 | INSURANCE-CASUALTY | 2,515 | 2,571 | 3,445 | 3,445 |
| 0238 | MISCELLANEOUS EXPENSE | 74,921 | | | |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 731 | 3,102 | 3,102 |
| | TOTAL SERVICES & SUPPLIES | 459,645 | 363,074 | 478,361 | 468,861 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020200 - DISTRICT ATTORNEY

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 11,967 | 18,942 | 1,600 | 1,400 |
| | TOTAL FIXED ASSETS | 11,967 | 18,942 | 1,600 | 1,400 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | 12,975- | 5,455- | 5,455- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | 12,975- | 5,455- | 5,455- |
| | TOTAL DISTRICT ATTORNEY | 3,199,010 | 3,348,996 | 4,001,630 | 3,896,747 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020201 - DISTRICT ATTORNEY-CAREER CRIM PROJ

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0100 0105 | PERSONAL SERVICES-COUNTY | | 32,760 | 51,450 | 34,132 |
| 0131 | SALARIES-EXTRA HELP | | 472 | 3,906 | 3,793 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | | 33,232 | 55,356 | 37,925 |
| | SERVICES & SUPPLIES | | | | |
| 0200 0151 | OPERATING EXPENSES-SUPPLIES-STATE | 3,333 | 758 | | |
| | TOTAL SERVICES & SUPPLIES | 3,333 | 758 | | |
| | TOTAL DISTRICT ATTORNEY-CAREER CRIM PROJ | 3,333 | 33,990 | 55,356 | 37,925 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020202 - DISTRICT ATTORNEY-SUBVENTION PROGRAM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 167,102 | 185,225 | 245,007 | 245,007 |
| 0131 | SALARIES-EXTRA HELP | 8,808 | 8,787 | 11,006 | 2,365 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 878 | 392 | 736 | 736 |
| 0190 | OTHER EMPLOYEE BENEFITS | | 300 | 400 | 300 |
| 0191 | RETIREMENT | 27,179 | 26,880 | 36,397 | 36,397 |
| 0193 | OASDI | 9,712 | 11,216 | 15,022 | 15,022 |
| 0194 | LIFE INSURANCE | 67 | 91 | 144 | 144 |
| 0195 | HEALTH INSURANCE | 7,066 | 7,472 | 12,854 | 12,854 |
| 0197 | DENTAL INSURANCE | 648 | 757 | 1,155 | 1,155 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 221,460 | 241,120 | 322,721 | 313,980 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 3,505 | 5,109 | 4,000 | 4,750 |
| 0202 | OFFICE EXPENSE-POSTAGE | 720 | 416 | 800 | 880 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 691 | 582 | 1,000 | 2,000 |
| 0206 | COMMUNICATIONS | 4,625 | 4,190 | 4,292 | 4,292 |
| 0211 | MAINTENANCE-EQUIPMENT | 176 | 122 | 350 | 350 |
| 0214 | RENTS & LEASES-EQUIPMENT | 3,371 | 2,787 | 3,000 | 3,000 |
| 0217 | TRANSPORTATION & TRAVEL | 2,265 | 1,653 | 3,000 | 3,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | 369 | 500 | 500 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 1,602 | 756 | 1,000 | 1,000 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | | | 3,600 | 1,528 |
| 0220 0008 | REPORTING & TRANSCRIBING | 289 | 527 | 1,000 | 1,000 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 9,000 | |
| 0229 | JURY & WITNESS EXPENSE | 1,345 | 1,358 | 2,500 | 2,500 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 65 | 97 | | |
| 0236 | INSURANCE-CASUALTY | 157 | 39 | 70 | 70 |
| 0246 | HOUSEHOLD EXPENSE | 1,430 | 1,052 | 1,148 | 3,500 |
| 0249 | UTILITIES | 6,783 | 5,648 | 6,162 | 6,162 |
| 0264 | RENTS-STRUCTURES & GROUNDS | | | 988 | 988 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | | | |
| | TOTAL SERVICES & SUPPLIES | 27,024 | 24,705 | 42,410 | 35,520 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - JUDICIAL

BUDGET UNIT - 020202 - DISTRICT ATTORNEY-SUBVENTION PROGRAM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 344 | | | |
| | TOTAL FIXED ASSETS | 344 | | | |
| | TOTAL DISTRICT ATTORNEY-SUBVENTION PROGRAM | 248,828 | 265,825 | 365,131 | 349,500 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020203 - DISTRICT ATT VICTIM WITNESS PROGRAM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0100 0141 | PERSONAL SERVICES CONTRACTURAL | 74,060 | 113,724 | 112,776 | 112,776 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 74,060 | 113,724 | 112,776 | 112,776 |
| | SERVICES & SUPPLIES | | | | |
| 0200 0127 | TRAVEL-STATE | 1,107 | 29 | 1,600 | 1,600 |
| 0200 0143 | OPERATING EXPENSES-SUPPLIES-COUNTY | 6,807 | 6,756 | | |
| 0200 0151 | OPERATING EXPENSES-SUPPLIES-STATE | 2,785 | 3,183 | 10,056 | 10,056 |
| 0200 0502 | STAFF TRAVEL-COUNTY | 1,253 | | | |
| | TOTAL SERVICES & SUPPLIES | 11,952 | 9,968 | 11,656 | 11,656 |
| | TOTAL DISTRICT ATT VICTIM WITNESS PROGRAM | 86,012 | 123,692 | 124,432 | 124,432 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020204 - DIST ATT-GANG VIOLENCE SUPPRES PROG

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0100 0141 | PERSONAL SERVICES CONTRACTURAL | 26,622 | 30,682 | 40,950 | 40,950 |
| 0131 | SALARIES-EXTRA HELP | 1,429 | 2,492 | 4,108 | 4,108 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 28,051 | 33,174 | 45,058 | 45,058 |
| | SERVICES & SUPPLIES | | | | |
| 0200 0127 | TRAVEL-STATE | | 167 | 930 | 930 |
| 0200 0151 | OPERATING EXPENSES-SUPPLIES-STATE | 1,909 | 937- | 2,192 | 2,192 |
| | TOTAL SERVICES & SUPPLIES | 1,909 | 770- | 3,122 | 3,122 |
| | TOTAL DIST ATT-GANG VIOLENCE SUPPRES PROG | 29,960 | 32,404 | 48,180 | 48,180 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020300 - DISTRICT ATTORNEY-FAMILY SUPPORT

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 832,364 | 912,146 | 1,127,202 | 1,053,624 |
| 0121 | | CAREER INCENTIVE PAY | 885 | 820 | 875 | 875 |
| 0131 | | SALARIES-EXTRA HELP | 51,257 | 49,532 | 53,900 | 53,900 |
| 0171 | | SALARIES-OVERTIME | | | 500 | 500 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 4,412 | 1,953 | 3,362 | 3,139 |
| 0190 | | OTHER EMPLOYEE BENEFITS | | 300 | 300 | 300 |
| 0191 | | RETIREMENT | 141,158 | 137,974 | 159,140 | 148,838 |
| 0193 | | OASDI | 52,675 | 59,704 | 74,888 | 69,623 |
| 0194 | | LIFE INSURANCE | 532 | 570 | 1,337 | 1,229 |
| 0195 | | HEALTH INSURANCE | 59,474 | 64,526 | 101,577 | 92,169 |
| 0197 | | DENTAL INSURANCE | 5,627 | 7,055 | 9,127 | 8,281 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,148,584 | 1,234,580 | 1,532,208 | 1,432,478 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 18,136 | 26,332 | 37,500 | 36,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 32,109 | 35,768 | 38,000 | 36,300 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 2,188 | 2,829 | 2,500 | 2,300 |
| 0206 | | COMMUNICATIONS | 17,438 | 17,521 | 23,000 | 23,000 |
| 0209 | | MEMBERSHIPS | | 30 | 250 | 250 |
| 0211 | | MAINTENANCE-EQUIPMENT | 3,075 | 3,928 | 3,500 | 3,500 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 3,565 | 4,062 | 7,200 | 7,200 |
| 0217 | | TRANSPORTATION & TRAVEL | 2,450 | 3,865 | 5,000 | 4,500 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 18,811 | 17,281 | 21,000 | 21,000 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 15,113 | 30,103 | 69,000 | 39,000 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | 45,061 | 57,327 | 100,259 | 100,259 |
| 0220 | 0008 | REPORTING & TRANSCRIBING | 3,318 | 2,495 | 3,600 | 3,200 |
| 0220 | 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 27,773 | 27,773 |
| 0220 | 1015 | PROFESSIONAL & SPEC SERVICES-MISC | | | 432,142 | 432,142 |
| 0226 | 0056 | ADVERTISING | | | 1,000 | 1,000 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 3,578 | 7,508 | | |
| 0236 | | INSURANCE-CASUALTY | 1,343 | 1,013 | 1,296 | 1,296 |
| 0238 | | MISCELLANEOUS EXPENSE | 50 | 3,219 | 3,000 | 3,000 |
| 0246 | | HOUSEHOLD EXPENSE | 3,186 | 4,540 | 4,106 | 4,106 |
| 0249 | | UTILITIES | 11,661 | 14,003 | 14,521 | 14,521 |
| 0264 | | RENTS-STRUCTURES & GROUNDS | 8,170 | 10,635 | 10,153 | 10,153 |
| 0264 | 0051 | BUILDING RENTAL | | | 97,312 | 97,312 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | | 300 | 300 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020300 - DISTRICT ATTORNEY-FAMILY SUPPORT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| | TOTAL SERVICES & SUPPLIES | 189,252 | 242,459 | 902,412 | 868,112 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 1,146 | 12,663 | 12,635 | 5,410 |
| | TOTAL FIXED ASSETS | 1,146 | 12,663 | 12,635 | 5,410 |
| | TOTAL DISTRICT ATTORNEY-FAMILY SUPPORT | 1,338,982 | 1,489,702 | 2,447,255 | 2,306,000 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020400 - PUBLIC DEFENDER

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 1,427,034 | 1,523,702 | 1,785,833 | 1,785,833 |
| 0131 | SALARIES-EXTRA HELP | 171,016 | 230,384 | 264,795 | 135,254 |
| 0171 | SALARIES-OVERTIME | 337 | 901 | 1,000 | 1,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 7,898 | 3,588 | 5,010 | 5,010 |
| 0190 | OTHER EMPLOYEE BENEFITS | 2,500 | 2,200 | 2,900 | 2,900 |
| 0191 | RETIREMENT | 234,985 | 223,288 | 248,334 | 248,334 |
| 0193 | OASDI | 88,548 | 96,085 | 112,812 | 112,812 |
| 0194 | LIFE INSURANCE | 831 | 906 | 1,328 | 1,328 |
| 0195 | HEALTH INSURANCE | 55,906 | 55,868 | 92,994 | 92,994 |
| 0197 | DENTAL INSURANCE | 5,526 | 6,349 | 8,370 | 8,370 |
| 0198 | SALARY SAVINGS | | | 81,000- | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,994,581 | 2,143,271 | 2,442,376 | 2,393,835 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 13,251 | 16,149 | 18,500 | 18,500 |
| 0202 | OFFICE EXPENSE-POSTAGE | 2,505 | 3,015 | 3,630 | 3,630 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 9,400 | 10,434 | 10,900 | 10,900 |
| 0206 | COMMUNICATIONS | 27,938 | 28,612 | 36,015 | 36,015 |
| 0209 | MEMBERSHIPS | 170 | 287 | 380 | 380 |
| 0211 | MAINTENANCE-EQUIPMENT | 3,991 | 3,177 | 15,314 | 15,314 |
| 0214 | RENTS & LEASES-EQUIPMENT | 8,036 | 4,714 | 14,333 | 14,333 |
| 0217 | TRANSPORTATION & TRAVEL | 20,176 | 16,569 | 23,825 | 23,825 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 6,910 | 10,216 | 11,000 | 11,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 15,202 | 10,302 | 15,200 | 15,200 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | | | 33,725 | 33,725 |
| 0220 0009 | PSYCHIATRIC & OTHER EXAMS | 7,252 | 6,729 | 9,168 | 9,168 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 72,365 | 72,365 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 440 | 794 | 1,500 | 1,500 |
| 0226 0050 | SPECIAL DEPT EXPENSE-CAMERA | 1,709 | 1,063 | 1,100 | 1,100 |
| 0229 | JURY & WITNESS EXPENSE | 147 | | 1,400 | 1,400 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 881 | 1,494 | | |
| 0236 | INSURANCE-CASUALTY | 1,738 | 1,706 | 2,031 | 2,031 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 485 | 336 | 336 |
| | TOTAL SERVICES & SUPPLIES | 119,746 | 115,746 | 270,722 | 270,722 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - JUDICIAL

BUDGET UNIT - 020400 - PUBLIC DEFENDER

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 86 | 12,540 | 22,082 | 3,662 |
| | TOTAL FIXED ASSETS | 86 | 12,540 | 22,082 | 3,662 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | | 10,376- | 10,376- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | | 10,376- | 10,376- |
| | TOTAL PUBLIC DEFENDER | 2,114,413 | 2,271,557 | 2,724,804 | 2,657,843 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020402 - PUBLIC DEFENDER-SUBVENTION PROGRAM

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|---|
| | | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 186,700 | 188,374 | 230,364 | 215,721 |
| 0131 | | SALARIES-EXTRA HELP | 2,028 | 8,569 | 10,535 | 9,750 |
| 0171 | | SALARIES-OVERTIME | 315 | 154 | 500 | 500 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 930 | 351 | 1,002 | 958 |
| 0190 | | OTHER EMPLOYEE BENEFITS | 300 | 300 | 300 | 300 |
| 0191 | | RETIREMENT | 30,580 | 27,409 | 30,807 | 28,758 |
| 0193 | | OASDI | 12,146 | 12,100 | 14,059 | 13,013 |
| 0194 | | LIFE INSURANCE | 61 | 60 | 124 | 105 |
| 0195 | | HEALTH INSURANCE | 7,287 | 6,414 | 9,522 | 9,405 |
| 0197 | | DENTAL INSURANCE | 765 | 796 | 841 | 845 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 241,112 | 244,527 | 298,054 | 279,355 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 2,572 | 4,222 | 4,550 | 4,550 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 440 | 368 | 725 | 725 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 230 | 792 | 500 | 500 |
| 0206 | | COMMUNICATIONS | 3,158 | 3,145 | 3,200 | 3,200 |
| 0211 | | MAINTENANCE-EQUIPMENT | 81 | 230 | 180 | 180 |
| 0217 | | TRANSPORTATION & TRAVEL | 32 | 3,407 | 2,600 | 2,600 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 1,819 | 287 | 1,900 | 1,900 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 382 | 592 | 1,300 | 1,300 |
| 0220 | 0009 | PSYCHIATRIC & OTHER EXAMS | 300 | | 1,950 | 1,950 |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | | | 200 | 200 |
| 0226 | 0050 | SPECIAL DEPT EXPENSE-CAMERA | 91 | 264 | 200 | 200 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 65 | 97 | | |
| 0236 | | INSURANCE-CASUALTY | 174 | 40 | 75 | 75 |
| 0246 | | HOUSEHOLD EXPENSE | 1,268 | 1,099 | 2,062 | 2,062 |
| 0249 | | UTILITIES | | 5,898 | 7,069 | 7,069 |
| | | TOTAL SERVICES & SUPPLIES | 10,612 | 20,441 | 26,511 | 26,511 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 9,597 | 1,939 | 1,800 | 900 |
| | | TOTAL FIXED ASSETS | 9,597 | 1,939 | 1,800 | 900 |
| | | TOTAL PUBLIC DEFENDER-SUBVENTION PROGRAM | 261,321 | 266,907 | 326,365 | 306,766 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020500 - SUPERIOR COURTS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 287,259 | 274,360 | 804,880 | 729,438 |
| 0131 | SALARIES-EXTRA HELP | 736 | 7,770 | 8,660 | 18,909 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | | | 29,120 | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 967 | 330 | 2,414 | 2,184 |
| 0190 | OTHER EMPLOYEE BENEFITS | | | 200 | 200 |
| 0191 | RETIREMENT | 24,549 | 22,664 | 112,182 | 101,618 |
| 0193 | OASDI | 9,393 | 11,040 | 56,042 | 50,645 |
| 0194 | LIFE INSURANCE | 156 | 150 | 1,032 | 966 |
| 0195 | HEALTH INSURANCE | 15,824 | 14,811 | 78,376 | 71,800 |
| 0197 | DENTAL INSURANCE | 2,152 | 2,251 | 7,042 | 6,453 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 341,036 | 333,376 | 1,099,948 | 982,213 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 7,554 | 3,755 | 23,300 | 23,300 |
| 0202 | OFFICE EXPENSE-POSTAGE | 750 | 939 | 24,210 | 24,210 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 24,499 | 16,661 | 25,819 | 25,819 |
| 0206 | COMMUNICATIONS | 7,586 | 8,168 | 21,930 | 21,930 |
| 0207 | COMMUNICATIONS-COURT REPORTERS | 2,138 | 2,252 | 5,993 | 5,993 |
| 0209 | MEMBERSHIPS | 2,040 | 2,200 | 2,870 | 2,870 |
| 0211 | MAINTENANCE-EQUIPMENT | 1,995 | 678 | 10,760 | 10,760 |
| 0214 | RENTS & LEASES-EQUIPMENT | 1,376 | 2,736 | 10,800 | 10,800 |
| 0217 | TRANSPORTATION & TRAVEL | 15,613 | 12,248 | 20,925 | 20,925 |
| 0217 0002 | TRANS & TRAVEL-ASSIGNED JUDGES | | 2,108 | 10,000 | 10,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 802 | 849 | 764 | 764 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 27,322 | 32,875 | 65,000 | 29,000 |
| 0220 0006 | COURT ASSIGNED COUNSEL | 532,507 | 572,545 | 624,800 | 624,800 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | | | 9,436 | 9,436 |
| 0220 0008 | REPORTING & TRANSCRIBING | 496,932 | 548,270 | 600,000 | 600,000 |
| 0220 0009 | PSYCHIATRIC & OTHER EXAMS | 66,806 | 72,980 | 75,000 | 75,000 |
| 0220 0017 | INVESTIGATIVE SERV-INDIGENT CAP CS | 101,976 | 166,962 | 200,000 | 200,000 |
| 0220 0018 | PROF & SPEC SVCS-ASSIGNED JUDGES | | 1,115 | 2,300 | 2,300 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 21,000 | 18,708 |
| 0220 0089 | ARBITRATORS FEES | | | 36,000 | 36,000 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | | 2,015 | 11,900 | 11,900 |
| 0229 | JURY & WITNESS EXPENSE | 6- | | | |
| 0229 0001 | JURY EXPENSE | 287,843 | 302,028 | 447,730 | 447,730 |
| 0229 0002 | WITNESS EXPENSE | 6,955 | 1,541 | 6,500 | 6,500 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - JUDICIAL

BUDGET UNIT - 020500 - SUPERIOR COURTS

| ACCT CODE | | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SERVICES & SUPPLIES | | | | |
| 0229 | 0003 | INTERPRETER FEES | 19,103 | 31,327 | 42,000 | 42,000 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 139 | 162 | | |
| 0236 | | INSURANCE-CASUALTY | 3,087 | 3,344 | 3,010 | 3,010 |
| 0246 | | HOUSEHOLD EXPENSE | | 2,161 | 2,111 | 2,111 |
| 0249 | | UTILITIES | | 10,654 | 12,925 | 12,925 |
| 0260 | | MAINT-STRUCTURES & GROUNDS | | | 1,000 | 1,000 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | 160 | 1,761 | 1,761 |
| | | TOTAL SERVICES & SUPPLIES | 1,607,017 | 1,800,733 | 2,319,844 | 2,281,552 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 17,745 | 5,646 | 1,126 | 1,126 |
| | | TOTAL FIXED ASSETS | 17,745 | 5,646 | 1,126 | 1,126 |
| | | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | | COSTS APPLIED | | | 1,000- | 1,000- |
| | | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | | 1,000- | 1,000- |
| | | TOTAL SUPERIOR COURTS | 1,965,798 | 2,139,755 | 3,419,918 | 3,263,891 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020504 - SUPERIOR COURT-GUARDIANSHIP INVSTGTN.

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 49,433 | 55,099 | 57,090 | 57,090 |
| 0131 | SALARIES-EXTRA HELP | 2,755 | 6,812 | 13,060 | 13,060 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 261 | 119 | 171 | 171 |
| 0191 | RETIREMENT | 8,239 | 8,182 | 7,993 | 7,993 |
| 0193 | OASDI | 3,270 | 3,865 | 4,082 | 4,082 |
| 0194 | LIFE INSURANCE | 39 | 37 | 42 | 42 |
| 0195 | HEALTH INSURANCE | 3,082 | 2,916 | 3,762 | 3,762 |
| 0197 | DENTAL INSURANCE | 269 | 309 | 338 | 338 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 67,348 | 77,339 | 86,538 | 86,538 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 780 | 667 | 900 | 900 |
| 0202 | OFFICE EXPENSE-POSTAGE | 502 | 338 | 550 | 550 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | | 116 | 200 | 200 |
| 0206 | COMMUNICATIONS | 1,022 | 967 | 1,743 | 1,743 |
| 0211 | MAINTENANCE-EQUIPMENT | 45 | 148 | 215 | 215 |
| 0217 | TRANSPORTATION & TRAVEL | 390 | 502 | 900 | 900 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 2,012 | 2,331 | 2,700 | 2,700 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 98 | 97 | | |
| 0236 | INSURANCE-CASUALTY | 10 | 9 | 17 | 17 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 3,420 | 3,600 | 3,960 | 3,960 |
| | TOTAL SERVICES & SUPPLIES | 8,279 | 8,775 | 11,185 | 11,185 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | | 675 | 675 |
| | TOTAL FIXED ASSETS | | | 675 | 675 |
| | TOTAL SUPERIOR COURT-GUARDIANSHIP INVSTGTN. | 75,627 | 86,114 | 98,398 | 98,398 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020600 - MUNICIPAL CT STKN JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 1,224,538 | 1,330,257 | 1,438,680 | 1,438,680 |
| 0131 | SALARIES-EXTRA HELP | 75,596 | 87,385 | 100,000 | 40,000 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | | 2,203 | | |
| 0171 | SALARIES-OVERTIME | 36,915 | 66,431 | 60,000 | 37,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 4,844 | 2,085 | 4,274 | 4,274 |
| 0191 | RETIREMENT | 148,701 | 139,482 | 200,042 | 200,042 |
| 0193 | OASDI | 56,644 | 63,640 | 89,915 | 89,915 |
| 0194 | LIFE INSURANCE | 1,194 | 1,352 | 1,620 | 1,620 |
| 0195 | HEALTH INSURANCE | 74,779 | 75,607 | 112,547 | 112,547 |
| 0197 | DENTAL INSURANCE | 7,564 | 8,641 | 10,112 | 10,112 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,630,775 | 1,777,083 | 2,017,190 | 1,934,190 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 72,790 | 73,895 | 95,000 | 79,033 |
| 0202 | OFFICE EXPENSE-POSTAGE | 30,295 | 31,339 | 35,000 | 33,000 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 17,076 | 10,648 | 11,000 | 11,000 |
| 0206 | COMMUNICATIONS | 16,817 | 16,832 | 25,486 | 25,486 |
| 0209 | MEMBERSHIPS | 202 | 1,252 | 1,900 | 1,900 |
| 0211 | MAINTENANCE-EQUIPMENT | 4,882 | 5,694 | 3,500 | 3,500 |
| 0214 | RENTS & LEASES-EQUIPMENT | 8,377 | 11,228 | 14,000 | 14,000 |
| 0217 | TRANSPORTATION & TRAVEL | 7,862 | 11,881 | 8,400 | 8,400 |
| 0217 0002 | TRANS & TRAVEL-ASSIGNED JUDGES | 2,357 | | 2,500 | 2,500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 951 | 2,673 | 2,600 | 2,600 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 6,738 | 14,087 | 13,000 | 12,000 |
| 0220 0006 | COURT ASSIGNED COUNSEL | 196,425 | 229,676 | 204,820 | 204,820 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 150,815 | 158,275 | 175,798 | 175,798 |
| 0220 0008 | REPORTING & TRANSCRIBING | 125,640 | 193,514 | 177,000 | 177,000 |
| 0220 0009 | PSYCHIATRIC & OTHER EXAMS | 1,065 | | 2,000 | 2,000 |
| 0220 0018 | PROF & SPEC SVCS-ASSIGNED JUDGES | 15,237 | 26,589 | 3,500 | 3,500 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 6,252 | 6,252 |
| 0229 0001 | JURY EXPENSE | 52,200 | 80,521 | 100,000 | 100,000 |
| 0229 0002 | WITNESS EXPENSE | 3,702 | 12 | 5,000 | 5,000 |
| 0229 0003 | INTERPRETER FEES | 32,456 | 42,314 | 60,600 | 60,600 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 1,122 | 1,138 | | |
| 0236 | INSURANCE-CASUALTY | 3,055 | 3,257 | 3,158 | 3,158 |
| 0238 | MISCELLANEOUS EXPENSE | 235 | 700 | 300 | 300 |
| 0246 | HOUSEHOLD EXPENSE | | 43 | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - JUDICIAL

BUDGET UNIT - 020600 - MUNICIPAL CT STKN JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 775 | 402 | 402 |
| | TOTAL SERVICES & SUPPLIES | 750,299 | 916,343 | 951,216 | 932,249 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 10,757 | 15,875 | 5,086 | 5,086 |
| | TOTAL FIXED ASSETS | 10,757 | 15,875 | 5,086 | 5,086 |
| | TOTAL MUNICIPAL CT STKN JUD DIST | 2,391,831 | 2,709,301 | 2,973,492 | 2,871,525 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020700 - MUNICIPAL CT LODI JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 292,874 | 368,106 | 378,642 | 378,642 |
| 0131 | SALARIES-EXTRA HELP | 36,947 | 21,427 | 25,506 | 24,106 |
| 0171 | SALARIES-OVERTIME | | 12 | 1,500 | 1,500 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 1,330 | 517 | 1,119 | 1,119 |
| 0191 | RETIREMENT | 38,325 | 33,960 | 52,212 | 52,212 |
| 0193 | OASDI | 15,350 | 16,461 | 22,912 | 22,912 |
| 0194 | LIFE INSURANCE | 389 | 414 | 471 | 471 |
| 0195 | HEALTH INSURANCE | 18,912 | 20,024 | 28,215 | 28,215 |
| 0197 | DENTAL INSURANCE | 1,924 | 2,301 | 2,535 | 2,535 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 406,051 | 463,222 | 513,112 | 511,712 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 15,530 | 13,143 | 20,000 | 20,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 10,065 | 10,000 | 11,000 | 11,000 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 4,257 | 5,957 | 6,100 | 6,100 |
| 0206 | COMMUNICATIONS | 4,770 | 460 | 5,750 | 5,750 |
| 0209 | MEMBERSHIPS | 422 | 474 | 507 | 507 |
| 0211 | MAINTENANCE-EQUIPMENT | 874 | 1,057 | 900 | 900 |
| 0214 | RENTS & LEASES-EQUIPMENT | 3,083 | 3,058 | 5,100 | 5,100 |
| 0217 | TRANSPORTATION & TRAVEL | 2,443 | 2,795 | 4,500 | 4,500 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 35 | | | |
| 0220 0006 | COURT ASSIGNED COUNSEL | 36,985 | 31,874 | 35,740 | 35,740 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 3,226 | 3,726 | 20,697 | 20,697 |
| 0220 0008 | REPORTING & TRANSCRIBING | 32,726 | 18,304 | 19,000 | 19,000 |
| 0220 0009 | PSYCHIATRIC & OTHER EXAMS | 825 | 107 | 1,000 | 700 |
| 0220 0018 | PROF & SPEC SVCS-ASSIGNED JUDGES | 7,366 | 1,802 | 5,000 | 5,000 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 13,413 | 13,413 |
| 0229 0001 | JURY EXPENSE | 8,215 | 13,663 | 10,000 | 10,000 |
| 0229 0002 | WITNESS EXPENSE | | | 400 | 400 |
| 0229 0003 | INTERPRETER FEES | 1,822 | 2,334 | 2,400 | 2,400 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 218 | 227 | | |
| 0236 | INSURANCE-CASUALTY | 92 | 83 | 134 | 134 |
| 0246 | HOUSEHOLD EXPENSE | | 102 | 400 | 400 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | | 100 | 100 |
| | TOTAL SERVICES & SUPPLIES | 132,954 | 109,166 | 162,141 | 161,841 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020700 - MUNICIPAL CT LODI JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 960 | 5,898 | 4,680 | 4,680 |
| | TOTAL FIXED ASSETS | 960 | 5,898 | 4,680 | 4,680 |
| | TOTAL MUNICIPAL CT LODI JUD DIST | 539,965 | 578,286 | 679,933 | 678,233 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020800 - MUNICIPAL CT M-R-E JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 246,920 | 274,186 | 288,713 | 288,713 |
| 0131 | SALARIES-EXTRA HELP | 10,120 | 1,982 | | |
| 0171 | SALARIES-OVERTIME | | | 1,000 | 1,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 961 | 420 | 808 | 808 |
| 0191 | RETIREMENT | 29,208 | 28,652 | 37,751 | 37,751 |
| 0193 | OASDI | 11,992 | 13,550 | 17,401 | 17,401 |
| 0194 | LIFE INSURANCE | 317 | 326 | 357 | 357 |
| 0195 | HEALTH INSURANCE | 17,084 | 17,564 | 24,453 | 24,453 |
| 0197 | DENTAL INSURANCE | 1,587 | 1,866 | 2,197 | 2,197 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 318,189 | 338,546 | 372,680 | 372,680 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 8,412 | 25,681 | 25,000 | 18,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 7,526 | 9,750 | 10,000 | 10,000 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 2,949 | 2,108 | 2,500 | 2,500 |
| 0206 | COMMUNICATIONS | 6,407 | 7,401 | 7,689 | 7,689 |
| 0209 | MEMBERSHIPS | 200 | 245 | 250 | 250 |
| 0211 | MAINTENANCE-EQUIPMENT | 857 | 482 | 1,200 | 1,200 |
| 0214 | RENTS & LEASES-EQUIPMENT | 1,563 | 1,753 | 2,600 | 2,600 |
| 0217 | TRANSPORTATION & TRAVEL | 5,949 | 6,069 | 10,000 | 10,000 |
| 0217 0002 | TRANS & TRAVEL-ASSIGNED JUDGES | | 122 | 2,000 | 2,000 |
| 0220 0006 | COURT ASSIGNED COUNSEL | 23,049 | 29,735 | 31,700 | 31,700 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 4,109 | 5,062 | 20,884 | 20,884 |
| 0220 0008 | REPORTING & TRANSCRIBING | 11,770 | 5,846 | 12,000 | 12,000 |
| 0220 0009 | PSYCHIATRIC & OTHER EXAMS | | 65 | 800 | 800 |
| 0220 0018 | PROF & SPEC SVCS-ASSIGNED JUDGES | 2,651 | 1,586 | 3,000 | 3,000 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 10,096 | 10,096 |
| 0229 0001 | JURY EXPENSE | 8,138 | 7,637 | 13,014 | 13,014 |
| 0229 0002 | WITNESS EXPENSE | | | 500 | 500 |
| 0229 0003 | INTERPRETER FEES | 503 | 1,553 | 3,000 | 3,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 111 | 780 | | |
| 0236 | INSURANCE-CASUALTY | 493 | 469 | 816 | 816 |
| 0246 | HOUSEHOLD EXPENSE | | 96 | | |
| | TOTAL SERVICES & SUPPLIES | 84,687 | 106,440 | 157,049 | 150,049 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020800 - MUNICIPAL CT M-R-E JUD DIST

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 310 | 2,975 | 900 | 900 |
| | | TOTAL FIXED ASSETS | 310 | 2,975 | 900 | 900 |
| | | TOTAL MUNICIPAL CT M-R-E JUD DIST | 403,186 | 447,961 | 530,629 | 523,629 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020900 - MUNICIPAL CT TRACY JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 168,570 | 214,514 | 246,520 | 224,854 |
| 0131 | SALARIES-EXTRA HELP | 20,434 | 28,191 | 20,245 | 25,000 |
| 0171 | SALARIES-OVERTIME | 100 | | 2,500 | 2,500 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 794 | 347 | 776 | 710 |
| 0191 | RETIREMENT | 20,728 | 20,363 | 36,159 | 33,125 |
| 0193 | OASDI | 8,405 | 9,417 | 16,590 | 15,040 |
| 0194 | LIFE INSURANCE | 272 | 276 | 486 | 450 |
| 0195 | HEALTH INSURANCE | 11,570 | 12,827 | 21,946 | 18,810 |
| 0197 | DENTAL INSURANCE | 1,146 | 1,435 | 1,972 | 1,690 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 232,019 | 287,370 | 347,194 | 322,179 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 14,467 | 8,178 | 14,000 | 14,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 8,832 | 8,276 | 9,500 | 9,500 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 6,785 | 5,721 | 6,900 | 6,900 |
| 0206 | COMMUNICATIONS | 4,948 | 5,698 | 6,408 | 6,408 |
| 0209 | MEMBERSHIPS | 207 | 7 | 258 | 258 |
| 0211 | MAINTENANCE-EQUIPMENT | 638 | 379 | 1,000 | 1,000 |
| 0214 | RENTS & LEASES-EQUIPMENT | 3,200 | 2,661 | 3,000 | 3,000 |
| 0217 | TRANSPORTATION & TRAVEL | 3,691 | 4,170 | 3,000 | 3,000 |
| 0220 0006 | COURT ASSIGNED COUNSEL | 17,831 | 34,706 | 62,000 | 50,940 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 3,999 | 11,215 | 31,844 | 31,844 |
| 0220 0008 | REPORTING & TRANSCRIBING | 12,724 | 20,267 | 40,000 | 26,500 |
| 0220 0009 | PSYCHIATRIC & OTHER EXAMS | 300 | | 800 | 800 |
| 0220 0018 | PROF & SPEC SVCS-ASSIGNED JUDGES | 37,916 | 8,944 | 15,175 | 15,175 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 4,466 | 4,466 |
| 0229 0001 | JURY EXPENSE | 4,288 | 7,097 | 12,000 | 12,000 |
| 0229 0002 | WITNESS EXPENSE | | | 500 | 500 |
| 0229 0003 | INTERPRETER FEES | 1,041 | 1,485 | 3,500 | 3,360 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 207 | 97 | | |
| 0236 | INSURANCE-CASUALTY | 371 | 367 | 656 | 656 |
| 0238 | MISCELLANEOUS EXPENSE | | 100 | | |
| 0246 | HOUSEHOLD EXPENSE | | 175 | 1,000 | 1,000 |
| 0249 | UTILITIES | | 235 | | |
| 0260 | MAINT-STRUCTURES & GROUNDS | | 320 | | |
| 0264 | RENTS-STRUCTURES & GROUNDS | | 378 | | |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 320 | 720 | 720 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - JUDICIAL

BUDGET UNIT - 020900 - MUNICIPAL CT TRACY JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| | TOTAL SERVICES & SUPPLIES | 121,445 | 120,796 | 216,727 | 192,027 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 1,691 | 1,997 | 3,415 | 3,685 |
| | TOTAL FIXED ASSETS | 1,691 | 1,997 | 3,415 | 3,685 |
| | TOTAL MUNICIPAL CT TRACY JUD DIST | 355,155 | 410,163 | 567,336 | 517,891 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - JUDICIAL

BUDGET UNIT - 021000 - GRAND JURY

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | | SALARIES-EXTRA HELP | | | 2,000 | 2,000 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | | | 2,000 | 2,000 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 1,840 | 2,027 | 3,000 | 3,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 43 | 64 | 110 | 110 |
| 0206 | | COMMUNICATIONS | 277 | 360 | 537 | 537 |
| 0211 | | MAINTENANCE-EQUIPMENT | 31 | 10 | 45 | 45 |
| 0217 | | TRANSPORTATION & TRAVEL | 1,452 | 2,600 | 3,200 | 3,200 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | | 170 | | |
| 0220 | | PROFESSIONAL & SPEC SERVICES | | 525 | 3,000 | 3,000 |
| 0220 | 0008 | REPORTING & TRANSCRIBING | | | 750 | 750 |
| 0229 | | JURY & WITNESS EXPENSE | 19,492 | 24,773 | 36,940 | 36,940 |
| 0236 | | INSURANCE-CASUALTY | 115 | 102 | 114 | 114 |
| 0264 | 0003 | GRAND JURY PARKING | | | 3,911 | 3,911 |
| | | TOTAL SERVICES & SUPPLIES | 23,250 | 30,631 | 51,607 | 51,607 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | | | 700 | 700 |
| | | TOTAL FIXED ASSETS | | | 700 | 700 |
| | | TOTAL GRAND JURY | 23,250 | 30,631 | 54,307 | 54,307 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PPOTECTION

BUDGET UNIT - 021100 - INTEGRATED CRIMINAL JUSTICE SYSTEM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0220 | 0007 DATA PROCESSING DIRECT CHARGES | | | 380,160 | 380,160 |
| | TOTAL SERVICES & SUPPLIES | | | 380,160 | 380,160 |
| | TOTAL INTEGRATED CRIMINAL JUSTICE SYSTEM | | | 380,160 | 380,160 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021600 - SHERIFF-CORONER

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 6,771,347 | 7,269,296 | 7,784,549 | 7,784,549 |
| 0121 | CAREER INCENTIVE PAY | 123,162 | 129,675 | 129,876 | 129,876 |
| 0131 | SALARIES-EXTRA HELP | 26,235 | 15,402 | 10,000 | 10,000 |
| 0171 | SALARIES-OVERTIME | 206,073 | 293,655 | 279,550 | 279,550 |
| 0181 | SALARIES-HOLIDAY PAY | 120,027 | 133,541 | 143,706 | 143,706 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 33,923 | 14,829 | 23,210 | 23,210 |
| 0190 | OTHER EMPLOYEE BENEFITS | 41,986 | 69,569 | 92,935 | 92,935 |
| 0191 | RETIREMENT | 1,531,620 | 1,492,433 | 1,477,669 | 1,477,669 |
| 0193 | OASDI | 58,253 | 74,168 | 88,266 | 88,266 |
| 0194 | LIFE INSURANCE | 6,277 | 7,607 | 8,926 | 8,926 |
| 0195 | HEALTH INSURANCE | 355,526 | 358,060 | 515,081 | 515,081 |
| 0197 | DENTAL INSURANCE | 33,699 | 39,186 | 46,278 | 46,278 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 9,308,128 | 9,897,421 | 10,600,046 | 10,600,046 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 46,870 | 48,604 | 59,029 | 45,845 |
| 0202 | OFFICE EXPENSE-POSTAGE | 8,835 | 9,144 | 10,010 | 10,010 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 3,082 | 2,300 | 4,384 | 4,384 |
| 0206 | COMMUNICATIONS | 71,604 | 80,930 | 98,729 | 98,729 |
| 0209 | MEMBERSHIPS | 562 | 533 | 1,025 | 962 |
| 0211 | MAINTENANCE-EQUIPMENT | 67,316 | 82,875 | 22,402 | 22,402 |
| 0211 0001 | RADIO MAINTENANCE | | | 159,938 | 159,938 |
| 0214 | RENTS & LEASES-EQUIPMENT | 15,276 | 26,414 | 26,220 | 26,220 |
| 0217 | TRANSPORTATION & TRAVEL | 14,166 | 19,544 | 34,619 | 28,000 |
| 0217 0053 | TRANSPORTATION | 29,884 | 41,866 | 42,170 | 42,170 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 778,856 | 773,779 | 870,500 | 870,500 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 724 | 4,757 | 4,632 | 3,708 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 226,978 | 157,204 | 146,061 | 146,061 |
| 0220 0015 | AUTOPSY SERVICES | 2,220 | 3,278 | 3,400 | 3,400 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 19,659 | 19,659 |
| 0220 0223 | CALIF MARIJUANA ERADICATION PROGRAM | | 1,036 | | |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 43,353 | 51,926 | 72,808 | 68,000 |
| 0226 0018 | PEACE OFFICER STANDARDS TRAINING | 47,992 | 52,228 | 70,110 | 70,110 |
| 0226 0070 | STANDARDS & TRAINING FOR CORRECTION | 9,612 | | | |
| 0229 | JURY & WITNESS EXPENSE | 719 | 1,135 | 1,000 | 1,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 176,852 | 159,055 | | |
| 0236 | INSURANCE-CASUALTY | 20,493 | 20,299 | 34,484 | 34,484 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021600 - SHERIFF-CORONER

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|---|
| | | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | | SERVICES & SUPPLIES | | | | |
| 0240 | | CLOTHING & PERSONAL SUPPLIES | 9,567 | 7,783 | 9,242 | 9,145 |
| 0240 | 0001 | LAW ENFORCEMENT EQUIPMENT | 6,095 | 2,928 | 12,710 | 6,460 |
| 0246 | | HOUSEHOLD EXPENSE | 37 | 1,500 | 1,450 | 1,450 |
| 0255 | | MEDICAL DENTAL & LAB SUPPLIES | 3 | 706 | 975 | 200 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | 1,625 | 8,378 | 13,416 | 8,538 |
| | | TOTAL SERVICES & SUPPLIES | 1,582,921 | 1,558,202 | 1,718,973 | 1,681,375 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 20,918 | 24,723 | 41,935 | 24,435 |
| | | TOTAL FIXED ASSETS | 20,918 | 24,723 | 41,935 | 24,435 |
| | | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | | COSTS APPLIED | 23,853- | 20,505- | 30,338- | 30,338- |
| | | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 23,853- | 20,505- | 30,338- | 30,338- |
| | | TOTAL SHERIFF-CORONER | 10,888,114 | 11,459,841 | 12,330,616 | 12,275,518 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021601 - S T C TRAINING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0171 | SALARIES-OVERTIME | | 20,187 | 9,920 | 9,920 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | | 20,187 | 9,920 | 9,920 |
| | SERVICES & SUPPLIES | | | | |
| 0217 | TRANSPORTATION & TRAVEL | | 29,116 | 33,400 | 33,400 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | 1,293 | 2,000 | 2,000 |
| | TOTAL SERVICES & SUPPLIES | | 30,409 | 35,400 | 35,400 |
| | TOTAL S T C TRAINING | | 50,596 | 45,320 | 45,320 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021602 - SHERIFF-CORONER-BOATING SAFETY

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 182,594 | 180,216 | 210,809 | 210,809 |
| 0121 | CAREER INCENTIVE PAY | 4,071 | 5,074 | 6,418 | 6,418 |
| 0171 | SALARIES-OVERTIME | 4,370 | 10,812 | 12,376 | 12,376 |
| 0181 | SALARIES-HOLIDAY PAY | 6,857 | 7,038 | 7,654 | 7,654 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 1,004 | 434 | 630 | 630 |
| 0190 | OTHER EMPLOYEE BENEFITS | 1,128 | 2,184 | 2,912 | 2,912 |
| 0191 | RETIREMENT | 47,087 | 45,344 | 42,164 | 42,164 |
| 0194 | LIFE INSURANCE | 141 | 164 | 147 | 147 |
| 0195 | HEALTH INSURANCE | 10,001 | 10,008 | 13,167 | 13,167 |
| 0197 | DENTAL INSURANCE | 944 | 1,084 | 1,183 | 1,183 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 258,197 | 262,358 | 297,460 | 297,460 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 152 | 498 | 468 | 468 |
| 0202 | OFFICE EXPENSE-POSTAGE | 38 | 32 | 34 | 34 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 7 | | 36 | 36 |
| 0211 | MAINTENANCE-EQUIPMENT | 22,587 | 18,199 | 21,043 | 23,254 |
| 0214 | RENTS & LEASES-EQUIPMENT | | 95 | | |
| 0217 | TRANSPORTATION & TRAVEL | 672 | 596 | 1,077 | 1,077 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 23,698 | 22,344 | 32,500 | 32,500 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 987 | 2,362 | 1,021 | 1,021 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 2,730 | 2,924 | 3,166 | |
| 0236 | INSURANCE-CASUALTY | 2,725 | 2,687 | 5,642 | 6,597 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | 318 | | 357 | 357 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 6,275 | 5,700 | 6,099 | 6,099 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 183 | | 602 | 602 |
| 0281 | INDIRECT COSTS | 23,853 | 20,505 | 28,338 | 28,338 |
| | TOTAL SERVICES & SUPPLIES | 84,225 | 75,942 | 100,383 | 100,383 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 24,975 | 24,274 | 36,000 | 36,000 |
| | TOTAL FIXED ASSETS | 24,975 | 24,274 | 36,000 | 36,000 |
| | TOTAL SHERIFF-CORONER-BOATING SAFETY | 367,397 | 362,574 | 433,843 | 433,843 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021700 - MARSHAL-STOCKTON JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 218,774 | 235,736 | 297,574 | 297,574 |
| 0131 | SALARIES-EXTRA HELP | 61,995 | 70,114 | 21,000 | 21,000 |
| 0171 | SALARIES-OVERTIME | 1,762 | | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 1,198 | 519 | 871 | 871 |
| 0190 | OTHER EMPLOYEE BENEFITS | 1,565 | 1,601 | 2,288 | 2,288 |
| 0191 | RETIREMENT | 50,308 | 49,753 | 58,082 | 58,082 |
| 0194 | LIFE INSURANCE | 298 | 310 | 366 | 366 |
| 0195 | HEALTH INSURANCE | 11,548 | 11,434 | 18,810 | 18,810 |
| 0197 | DENTAL INSURANCE | 1,079 | 1,239 | 1,690 | 1,690 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 348,527 | 370,706 | 400,681 | 400,681 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 125 | 428 | 490 | 490 |
| 0202 | OFFICE EXPENSE-POSTAGE | 83 | | 75 | 75 |
| 0206 | COMMUNICATIONS | 1,399 | 1,329 | 2,146 | 2,146 |
| 0209 | MEMBERSHIPS | | | 60 | 60 |
| 0211 | MAINTENANCE-EQUIPMENT | 249 | 23 | 125 | 125 |
| 0217 | TRANSPORTATION & TRAVEL | | 229 | 600 | 600 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 60 | 426 | 150 | 150 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 5,875 | 5,363 | | |
| 0236 | INSURANCE-CASUALTY | 453 | 567 | 983 | 983 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 110 | 507 | 150 | 150 |
| 0240 0001 | LAW ENFORCEMENT EQUIPMENT | 218 | | 1,750 | 1,750 |
| | TOTAL SERVICES & SUPPLIES | 8,572 | 8,872 | 6,529 | 6,529 |
| | TOTAL MARSHAL-STOCKTON JUD DIST | 357,099 | 379,578 | 407,210 | 407,210 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021800 - MARSHAL-LODI JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 143,697 | 180,252 | 188,598 | 188,598 |
| 0131 | SALARIES-EXTRA HELP | 2,236 | | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 519 | 260 | 539 | 539 |
| 0190 | OTHER EMPLOYEE BENEFITS | 712 | 871 | 915 | 915 |
| 0191 | RETIREMENT | 30,689 | 34,317 | 34,171 | 34,171 |
| 0193 | OASDI | 1,038 | 1,114 | 2,156 | 2,156 |
| 0194 | LIFE INSURANCE | 282 | 306 | 147 | 303 |
| 0195 | HEALTH INSURANCE | 6,704 | 8,508 | 13,167 | 13,167 |
| 0197 | DENTAL INSURANCE | 648 | 904 | 1,183 | 1,183 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 186,525 | 226,532 | 240,876 | 241,032 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 990 | 827 | 1,300 | 1,300 |
| 0202 | OFFICE EXPENSE-POSTAGE | 637 | 647 | 880 | 880 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 40 | 149 | 148 | 148 |
| 0206 | COMMUNICATIONS | 999 | | 1,250 | 1,250 |
| 0209 | MEMBERSHIPS | | | 40 | 40 |
| 0211 | MAINTENANCE-EQUIPMENT | 143 | 440 | 480 | 480 |
| 0211 0001 | RADIO MAINTENANCE | | | 1,026 | 1,026 |
| 0217 | TRANSPORTATION & TRAVEL | 526 | 663 | 1,393 | 1,393 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 8,551 | 8,566 | 9,800 | 9,800 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 62 | 453 | 351 | 351 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 4,263 | 3,737 | | |
| 0236 | INSURANCE-CASUALTY | 173 | 160 | 483 | 483 |
| | TOTAL SERVICES & SUPPLIES | 16,384 | 15,642 | 17,151 | 17,151 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 810 | 870 | 2,470 | 1,370 |
| | TOTAL FIXED ASSETS | 810 | 870 | 2,470 | 1,370 |
| | TOTAL MARSHAL-LODI JUD DIST | 203,719 | 243,044 | 260,497 | 259,553 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 021900 - MARSHAL M-R-E JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 112,523 | 234,685 | 249,259 | 238,426 |
| 0131 | SALARIES-EXTRA HELP | 4,366 | 9,938 | 5,000 | 14,200 |
| 0171 | SALARIES-OVERTIME | 430 | 2,729 | 9,880 | 9,880 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 468 | 425 | 738 | 705 |
| 0190 | OTHER EMPLOYEE BENEFITS | 769 | 1,467 | 1,602 | 1,498 |
| 0191 | RETIREMENT | 23,304 | 48,142 | 46,739 | 45,222 |
| 0193 | OASDI | 1,049 | 1,972 | 3,035 | 2,260 |
| 0194 | LIFE INSURANCE | 185 | 328 | 363 | 345 |
| 0195 | HEALTH INSURANCE | 6,150 | 13,151 | 18,497 | 16,929 |
| 0197 | DENTAL INSURANCE | 569 | 1,349 | 1,662 | 1,521 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 149,813 | 314,186 | 336,775 | 330,986 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 1,089 | 1,950 | 2,000 | 2,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 600 | 308 | 1,080 | 1,080 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 89 | 157 | 240 | 240 |
| 0206 | COMMUNICATIONS | 1,197 | 3,237 | 11,760 | 6,781 |
| 0209 | MEMBERSHIPS | 10 | 32 | 40 | 40 |
| 0211 | MAINTENANCE-EQUIPMENT | 453 | 738 | 1,750 | 650 |
| 0211 0001 | RADIO MAINTENANCE | | | 1,026 | 1,026 |
| 0214 | RENTS & LEASES-EQUIPMENT | | | 2,000 | |
| 0217 | TRANSPORTATION & TRAVEL | 882 | 1,706 | 7,900 | 7,900 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 3,381 | 12,147 | 20,000 | 14,100 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 472 | 1,301 | 2,200 | 2,200 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 1,696 | 2,796 | | |
| 0236 | INSURANCE-CASUALTY | 296 | 469 | 715 | 715 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 195 | | | |
| 0260 | MAINT-STRUCTURES & GROUNDS | | | 8,000 | |
| | TOTAL SERVICES & SUPPLIES | 10,360 | 24,841 | 58,711 | 36,732 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | 886 | 900 | 900 |
| | TOTAL FIXED ASSETS | | 886 | 900 | 900 |
| | TOTAL MARSHAL M-R-E JUD DIST | 160,173 | 339,913 | 396,386 | 368,618 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - POLICE PROTECTION

BUDGET UNIT - 022000 - MARSHAL-TRACY JUD DIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 120,362 | | | |
| 0131 | SALARIES-EXTRA HELP | 2,187 | | | |
| 0171 | SALARIES-OVERTIME | 2,270 | | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 533 | | | |
| 0190 | OTHER EMPLOYEE BENEFITS | 756 | | | |
| 0191 | RETIREMENT | 27,822 | | | |
| 0193 | OASDI | 1,038 | | | |
| 0194 | LIFE INSURANCE | 171 | | | |
| 0195 | HEALTH INSURANCE | 7,377 | | | |
| 0197 | DENTAL INSURANCE | 645 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 163,161 | | | |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 555 | | | |
| 0202 | OFFICE EXPENSE-POSTAGE | 461 | | | |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 113 | | | |
| 0206 | COMMUNICATIONS | 831 | | | |
| 0211 | MAINTENANCE-EQUIPMENT | 140 | | | |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 5,387 | | | |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 1,202 | | | |
| 0236 | INSURANCE-CASUALTY | 195 | | | |
| | TOTAL SERVICES & SUPPLIES | 8,884 | | | |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 151 | | | |
| | TOTAL FIXED ASSETS | 151 | | | |
| | TOTAL MARSHAL-TRACY JUD DIST | 172,196 | | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022600 - SHERIFF-CORONER-CUSTODY DIVISION

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 2,820,400 | 3,394,434 | 3,826,961 | 3,826,961 |
| 0121 | | CAREER INCENTIVE PAY | 27,203 | 33,325 | 35,901 | 35,901 |
| 0131 | | SALARIES-EXTRA HELP | 74,473 | 80,654 | 45,189 | 45,189 |
| 0171 | | SALARIES-OVERTIME | 86,917 | 186,739 | 149,350 | 112,770 |
| 0181 | | SALARIES-HOLIDAY PAY | 69,032 | 77,221 | 81,531 | 81,531 |
| 0185 | | PER DIEM LABOR | 2,309 | 1,991 | 2,500 | 2,500 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 14,535 | 6,970 | 11,445 | 11,445 |
| 0190 | | OTHER EMPLOYEE BENEFITS | 17,988 | 31,419 | 46,176 | 46,176 |
| 0191 | | RETIREMENT | 635,939 | 694,372 | 732,804 | 732,804 |
| 0193 | | OASDI | 22,773 | 29,563 | 37,836 | 37,836 |
| 0194 | | LIFE INSURANCE | 1,548 | 2,095 | 3,781 | 3,781 |
| 0195 | | HEALTH INSURANCE | 160,826 | 190,403 | 294,691 | 294,691 |
| 0197 | | DENTAL INSURANCE | 15,526 | 21,352 | 26,477 | 26,477 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 3,949,469 | 4,750,538 | 5,294,642 | 5,258,062 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 36,151 | 46,223 | 50,580 | 50,580 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 600 | 535 | 908 | 908 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 269 | 1,005 | 3,970 | 3,970 |
| 0206 | | COMMUNICATIONS | 36,099 | 45,622 | 54,304 | 54,304 |
| 0209 | | MEMBERSHIPS | | 33 | 40 | 40 |
| 0211 | | MAINTENANCE-EQUIPMENT | 15,248 | 20,915 | 5,470 | 5,470 |
| 0211 | 0001 | RADIO MAINTENANCE | | | 28,532 | 28,532 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 3,253 | 7,840 | 6,600 | 6,600 |
| 0217 | | TRANSPORTATION & TRAVEL | 1,759 | 699 | 1,580 | 1,580 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 23,380 | 20,268 | 22,500 | 22,500 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 790,086 | 1,291,041 | 1,372,690 | 1,372,690 |
| 0220 | 0200 | ALLOCATED SERVICE DEPT COSTS | 34,758 | 33,934 | 33,291 | 33,291 |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | 6,492 | 36,701 | 7,850 | 7,850 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 99,874 | 102,734 | | |
| 0236 | | INSURANCE-CASUALTY | 17,048 | 17,786 | 29,970 | 29,970 |
| 0240 | | CLOTHING & PERSONAL SUPPLIES | | 106,877 | 146,900 | 146,900 |
| 0240 | 0001 | LAW ENFORCEMENT EQUIPMENT | | | 1,306 | 1,306 |
| 0243 | | FOOD | 430,037 | 545,646 | 584,640 | 584,640 |
| 0246 | | HOUSEHOLD EXPENSE | 237,534 | 251,028 | 278,762 | 220,000 |
| 0249 | | UTILITIES | 278,873 | 316,515 | 311,700 | 311,700 |
| 0249 | 0057 | UTILITIES-SOUTHERN WATER SYSTEM | 20,511 | 20,748 | 21,043 | 21,043 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022600 - SHERIFF-CORONER-CUSTODY DIVISION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0264 | RENTS-STRUCTURES & GROUNDS | 2,980 | 8,942 | 9,000 | 9,000 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 2,840 | 12,064 | 13,898 | 10,850 |
| | TOTAL SERVICES & SUPPLIES | 2,037,792 | 2,987,156 | 2,985,534 | 2,923,724 |
| | OTHER CHARGES | | | | |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 7,140 | 9,061 | 9,500 | 9,500 |
| | TOTAL OTHER CHARGES | 7,140 | 9,061 | 9,500 | 9,500 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 20,177 | 44,498 | 42,425 | 40,705 |
| | TOTAL FIXED ASSETS | 20,177 | 44,498 | 42,425 | 40,705 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | | 20,000- | 20,000- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | | 20,000- | 20,000- |
| | TOTAL SHERIFF-CORONER-CUSTODY DIVISION | 6,014,578 | 7,691,253 | 8,312,101 | 8,211,991 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022604 - GENERAL SERVICES-JAIL PLANNING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 523 | 588 | | |
| 0202 | OFFICE EXPENSE-POSTAGE | | 22 | | |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | | 31 | | |
| 0217 | TRANSPORTATION & TRAVEL | 5,470 | 9,493 | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 52,000 | 21,263 | | |
| | TOTAL SERVICES & SUPPLIES | 57,993 | 31,397 | | |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | 6,628 | | |
| | TOTAL FIXED ASSETS | | 6,628 | | |
| | TOTAL GENERAL SERVICES-JAIL PLANNING | 57,993 | 38,025 | | |

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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022700 - PROBATION

| ACCT CODE | | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 1,988,250 | 1,540,056 | 1,428,810 | 1,428,810 |
| 0131 | | SALARIES-EXTRA HELP | | 772 | 1,000 | 1,000 |
| 0171 | | SALARIES-OVERTIME | 732 | 3,089 | 500 | 500 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 9,815 | 3,739 | 4,262 | 4,262 |
| 0191 | | RETIREMENT | 329,187 | 230,996 | 198,973 | 198,973 |
| 0193 | | OASDI | 126,378 | 99,272 | 99,489 | 99,489 |
| 0194 | | LIFE INSURANCE | 1,934 | 1,811 | 1,896 | 1,896 |
| 0195 | | HEALTH INSURANCE | 116,106 | 84,398 | 100,479 | 100,479 |
| 0197 | | DENTAL INSURANCE | 11,075 | 9,163 | 9,029 | 9,029 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 2,583,477 | 1,973,296 | 1,844,438 | 1,844,438 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 24,731 | 33,751 | 22,500 | 22,500 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 4,170 | 5,134 | 2,750 | 2,750 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 1,454 | 3,337 | 1,800 | 1,800 |
| 0206 | | COMMUNICATIONS | 32,257 | 31,995 | 25,780 | 25,780 |
| 0209 | | MEMBERSHIPS | 486 | 486 | 562 | 562 |
| 0211 | | MAINTENANCE-EQUIPMENT | 6,197 | 9,122 | 2,725 | 2,725 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 2,806 | | | |
| 0217 | | TRANSPORTATION & TRAVEL | 3,021 | 4,686 | 3,990 | 3,990 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 18,796 | 17,973 | 17,640 | 17,640 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 6,999 | 14,112 | 27,900 | 27,900 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | 88,779 | 99,396 | 108,318 | 108,318 |
| 0220 | 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 28,545 | 28,545 |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | 875 | 1,059 | 650 | 650 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 12,717 | 8,756 | | |
| 0236 | | INSURANCE-CASUALTY | 5,245 | 3,903 | 4,070 | 4,070 |
| 0240 | | CLOTHING & PERSONAL SUPPLIES | 169 | 131 | 240 | 240 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | 605 | 504 | 504 |
| | | TOTAL SERVICES & SUPPLIES | 208,702 | 234,446 | 247,974 | 247,974 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 2,718 | 14,019 | 920 | 920 |
| | | TOTAL FIXED ASSETS | 2,718 | 14,019 | 920 | 920 |
| | | TOTAL PROBATION | 2,794,897 | 2,221,761 | 2,093,332 | 2,093,332 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022701 - DELINQUENCY PREVENTION COMMISSION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 532 | 401 | 1,000 | 1,000 |
| 0281 | INDIRECT COSTS | 5,250 | 5,375 | 7,200 | 7,200 |
| | TOTAL SERVICES & SUPPLIES | 5,782 | 5,776 | 8,200 | 8,200 |
| | TOTAL DELINQUENCY PREVENTION COMMISSION | 5,782 | 5,776 | 8,200 | 8,200 |

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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022702 - PROBATION-ADULTS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | | 593,590 | 844,064 | 844,064 |
| 0131 | SALARIES-EXTRA HELP | | | 500 | 500 |
| 0171 | SALARIES-OVERTIME | | 464 | 300 | 300 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | | 590 | 2,521 | 2,521 |
| 0191 | RETIREMENT | | 83,996 | 118,024 | 118,024 |
| 0193 | OASDI | | 39,597 | 60,233 | 60,233 |
| 0194 | LIFE INSURANCE | | 472 | 858 | 858 |
| 0195 | HEALTH INSURANCE | | 35,258 | 65,835 | 65,835 |
| 0197 | DENTAL INSURANCE | | 4,123 | 5,915 | 5,915 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | | 758,090 | 1,098,250 | 1,098,250 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | | | 16,500 | 16,500 |
| 0202 | OFFICE EXPENSE-POSTAGE | | | 1,650 | 1,650 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | | | 700 | 700 |
| 0206 | COMMUNICATIONS | | | 17,920 | 17,920 |
| 0211 | MAINTENANCE-EQUIPMENT | | | 6,275 | 6,275 |
| 0217 | TRANSPORTATION & TRAVEL | | | 210 | 210 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | | 10,360 | 10,360 |
| 0220 | PROFESSIONAL & SPEC SERVICES | | | 500 | 500 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 7,721 | 7,721 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | | | 350 | 350 |
| 0236 | INSURANCE-CASUALTY | | | 2,779 | 2,779 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | | 404 | 404 |
| | TOTAL SERVICES & SUPPLIES | | | 65,369 | 65,369 |
| | TOTAL PROBATION-ADULTS | | 758,090 | 1,163,619 | 1,163,619 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022708 - PROBATION TRAINING PROGRAM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | SALARIES-EXTRA HELP | 16,772 | 13,969 | 21,240 | 21,240 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 16,772 | 13,969 | 21,240 | 21,240 |
| | SERVICES & SUPPLIES | | | | |
| 0217 | TRANSPORTATION & TRAVEL | 30,173 | | | |
| 0217 0051 | TRAVEL | | 4,450 | 5,279 | 5,279 |
| 0217 0501 | TRANSPORTATION-MEALS & LODGING | | 9,709 | 10,528 | 10,528 |
| 0217 0504 | TUITION | | 22,861 | 21,032 | 21,032 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 4,311 | | | |
| | TOTAL SERVICES & SUPPLIES | 34,484 | 37,020 | 36,839 | 36,839 |
| | TOTAL PROBATION TRAINING PROGRAM | 51,256 | 50,989 | 58,079 | 58,079 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022800 - JUVENILE HALL

| ACCT CODE | | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 1,136,107 | 1,142,806 | 1,430,417 | 1,430,417 |
| 0131 | | SALARIES-EXTRA HELP | 226,637 | 314,101 | 181,633 | 163,748 |
| 0171 | | SALARIES-OVERTIME | 3,864 | 13,542 | 7,500 | 7,500 |
| 0181 | | SALARIES-HOLIDAY PAY | 14,125 | 16,706 | 18,000 | 18,000 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 6,886 | 2,771 | 4,282 | 4,282 |
| 0191 | | RETIREMENT | 178,458 | 168,689 | 199,254 | 199,254 |
| 0193 | | OASDI | 73,518 | 80,105 | 101,715 | 101,715 |
| 0194 | | LIFE INSURANCE | 658 | 785 | 1,601 | 1,601 |
| 0195 | | HEALTH INSURANCE | 73,128 | 75,228 | 123,833 | 123,833 |
| 0197 | | DENTAL INSURANCE | 7,211 | 8,581 | 11,126 | 11,126 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,720,592 | 1,823,314 | 2,079,361 | 2,061,476 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 8,215 | 9,548 | 8,867 | 8,867 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 210 | 275 | 303 | 303 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 345 | 187 | 320 | 320 |
| 0206 | | COMMUNICATIONS | 16,096 | 16,267 | 20,700 | 20,700 |
| 0209 | | MEMBERSHIPS | 10 | 19 | 19 | 15 |
| 0211 | | MAINTENANCE-EQUIPMENT | 2,645 | 3,884 | 1,785 | 1,785 |
| 0211 | 0001 | RADIO MAINTENANCE | | | 4,548 | 4,548 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 3,218 | 3,412 | 3,760 | 3,760 |
| 0217 | | TRANSPORTATION & TRAVEL | 1,066 | 1,627 | 1,000 | 1,000 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 22,159 | 22,659 | 28,100 | 28,100 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 7,425 | 12,652 | 21,681 | 21,681 |
| 0220 | 0200 | ALLOCATED SERVICE DEPT COSTS | 9,349 | 11,952 | 10,769 | 10,769 |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | 2,010 | 2,306 | 2,200 | 2,200 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 10,967 | 7,508 | | |
| 0236 | | INSURANCE-CASUALTY | 4,932 | 8,855 | 10,697 | 10,697 |
| 0240 | | CLOTHING & PERSONAL SUPPLIES | 18,665 | 22,793 | 32,000 | 32,000 |
| 0243 | | FOOD | 162,291 | 185,261 | 199,301 | 184,346 |
| 0246 | | HOUSEHOLD EXPENSE | 41,590 | 53,139 | 65,050 | 65,050 |
| 0249 | | UTILITIES | 90,072 | 89,982 | 157,599 | 157,599 |
| 0249 | 0057 | UTILITIES-SOUTHERN WATER SYSTEM | 7,546 | 6,881 | 7,412 | 7,412 |
| 0255 | | MEDICAL DENTAL & LAB SUPPLIES | 3,579 | 2,606 | 3,360 | 3,360 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | 2,117 | 1,113 | 915 |
| | | TOTAL SERVICES & SUPPLIES | 412,590 | 465,930 | 580,584 | 565,427 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022800 - JUVENILE HALL

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 42,545 | 922 | 2,884 | 2,884 |
| | TOTAL FIXED ASSETS | 42,545 | 922 | 2,884 | 2,884 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 59,093- | 81,878- | 103,277- | 103,277- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 59,093- | 81,878- | 103,277- | 103,277- |
| | TOTAL JUVENILE HALL | 2,116,634 | 2,208,288 | 2,559,552 | 2,526,510 |

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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 022900 - STATE CORRECTIONAL SCHOOLS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 18,223 | 28,536 | 32,000 | 32,000 |
| | TOTAL SERVICES & SUPPLIES | 18,223 | 28,536 | 32,000 | 32,000 |
| | OTHER CHARGES | | | | |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 26,229 | 27,598 | 28,000 | 28,000 |
| | TOTAL OTHER CHARGES | 26,229 | 27,598 | 28,000 | 28,000 |
| | TOTAL STATE CORRECTIONAL SCHOOLS | 44,452 | 56,134 | 60,000 | 60,000 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 023006 - PROBATION-DAY CARE CENTERS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 68,207 | 62,187 | 65,141 | 65,141 |
| 0131 | SALARIES-EXTRA HELP | 10,666 | 1,095 | | |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 52,672 | 55,687 | 62,159 | 62,159 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 656 | 228 | 382 | 382 |
| 0191 | RETIREMENT | 11,674 | 9,237 | 9,118 | 9,118 |
| 0193 | OASDI | 3,992 | 4,358 | 4,657 | 4,657 |
| 0194 | LIFE INSURANCE | 69 | 50 | 43 | 43 |
| 0195 | HEALTH INSURANCE | 5,862 | 5,661 | 6,889 | 6,889 |
| 0197 | DENTAL INSURANCE | 519 | 570 | 619 | 619 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 154,317 | 139,073 | 149,008 | 149,008 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 5,238 | 8,184 | 7,600 | 7,600 |
| 0206 | COMMUNICATIONS | 716 | 725 | 780 | 780 |
| 0211 | MAINTENANCE-EQUIPMENT | 200 | 37 | 400 | 400 |
| 0217 | TRANSPORTATION & TRAVEL | | 7,200 | 13,000 | 13,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 17,740 | 4,120 | 5,220 | 5,220 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 950 | 950 | 950 | 950 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 4,465 | 4,961 | | |
| 0236 | INSURANCE-CASUALTY | 241 | 77 | 474 | 474 |
| 0243 | FOOD | 3,679 | 4,836 | 4,570 | 4,570 |
| 0246 | HOUSEHOLD EXPENSE | 377 | 548 | 560 | 560 |
| 0249 | UTILITIES | 271 | 265 | 340 | 340 |
| 0260 | MAINT-STRUCTURES & GROUNDS | 755 | 268 | 550 | 550 |
| | TOTAL SERVICES & SUPPLIES | 34,632 | 32,171 | 34,444 | 34,444 |
| | TOTAL PROBATION-DAY CARE CENTERS | 188,949 | 171,244 | 183,452 | 183,452 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 023200 - JUVENILE COURT WORK PROJECT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 12,870 | 13,869 | 14,019 | 14,019 |
| 0131 | SALARIES-EXTRA HELP | 24,112 | 29,044 | 32,006 | 32,006 |
| 0171 | SALARIES-OVERTIME | 40 | 300 | 200 | 200 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 140 | 67 | 42 | 42 |
| 0191 | RETIREMENT | 2,185 | 2,043 | 1,963 | 1,963 |
| 0193 | OASDI | 902 | 967 | 1,003 | 1,003 |
| 0194 | LIFE INSURANCE | 6 | 6 | 11 | 11 |
| 0195 | HEALTH INSURANCE | 779 | 766 | 940 | 940 |
| 0197 | DENTAL INSURANCE | 67 | 74 | 85 | 85 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 41,101 | 47,136 | 50,269 | 50,269 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 300 | 497 | 500 | 500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 2,282 | 4,862 | 2,750 | 2,750 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 65 | | | |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 46 | 98 | | |
| 0236 | INSURANCE-CASUALTY | 69 | 34 | 62 | 62 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | | 437 | 250 | 250 |
| 0243 | FOOD | 2,730 | 5,135 | 4,671 | 4,671 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 1,099 | 2,021 | 1,635 | 1,635 |
| | TOTAL SERVICES & SUPPLIES | 6,591 | 13,084 | 9,868 | 9,868 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 1,154 | | | |
| | TOTAL FIXED ASSETS | 1,154 | | | |
| | TOTAL JUVENILE COURT WORK PROJECT | 48,846 | 60,220 | 60,137 | 60,137 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 023300 - PROBATION-SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 113,954 | 121,020 | 128,952 | 128,952 |
| 0171 | SALARIES-OVERTIME | | 96 | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 580 | 232 | 388 | 388 |
| 0191 | RETIREMENT | 18,785 | 17,926 | 18,050 | 18,050 |
| 0193 | OASDI | 7,790 | 8,509 | 9,221 | 9,221 |
| 0194 | LIFE INSURANCE | 97 | 116 | 153 | 153 |
| 0195 | HEALTH INSURANCE | 9,664 | 9,745 | 13,665 | 13,665 |
| 0197 | DENTAL INSURANCE | 969 | 1,117 | 1,229 | 1,229 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 151,839 | 158,761 | 171,658 | 171,658 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 3,451 | 1,195 | 4,000 | 4,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 154 | 100 | 200 | 200 |
| 0206 | COMMUNICATIONS | 4,712 | 3,779 | 5,000 | 5,000 |
| 0211 | MAINTENANCE-EQUIPMENT | 509 | 124 | 1,062 | 1,062 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 45 | 35 | 300 | 300 |
| 0220 0214 | JAIL NEEDS ASSESSMENT STUDY | 8,649 | | | |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 455 | 260 | | |
| 0236 | INSURANCE-CASUALTY | 248 | 79 | 272 | 272 |
| | TOTAL SERVICES & SUPPLIES | 18,223 | 5,572 | 10,834 | 10,834 |
| | OTHER CHARGES | | | | |
| 0301 0076 | PROJECT CONCERN-C P P A | 31,500 | 48,256 | 70,136 | 70,136 |
| 0301 0079 | BIG BROTHERS/BIG SISTERS | 25,000 | | | |
| 0301 0082 | RESPITE CARE-CHILD CARE COUNCIL | 35,000 | 46,553 | 48,881 | 48,881 |
| 0301 0083 | STEP PROGRAM-WOMENS CENTER | 48,193 | 80,557 | 84,585 | 84,585 |
| 0301 0084 | RICHARD ZAPATA | | 15,000 | | |
| | TOTAL OTHER CHARGES | 139,693 | 190,366 | 203,602 | 203,602 |
| | TOTAL PROBATION-SERVICES | 309,755 | 354,699 | 386,094 | 386,094 |

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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 023301 - JUSTICE SYSTEM ADVISORY GROUP

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 448 | 524 | 850 | 850 |
| 0206 | COMMUNICATIONS | 145 | 160 | 160 | 160 |
| 0217 | TRANSPORTATION & TRAVEL | 791 | 282 | 1,250 | 1,250 |
| | TOTAL SERVICES & SUPPLIES | 1,384 | 966 | 2,260 | 2,260 |
| | TOTAL JUSTICE SYSTEM ADVISORY GROUP | 1,384 | 966 | 2,260 | 2,260 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 023303 - PROBATION-JAIL SERVICE OFFICER

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 24,539 | 31,020 | 32,570 | 32,570 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 123 | 63 | 98 | 98 |
| 0191 | RETIREMENT | 4,091 | 4,618 | 4,559 | 4,559 |
| 0193 | OASDI | 1,689 | 2,179 | 2,330 | 2,330 |
| 0194 | LIFE INSURANCE | 22 | 25 | 21 | 21 |
| 0195 | HEALTH INSURANCE | 1,303 | 1,518 | 1,686 | 1,886 |
| 0197 | DENTAL INSURANCE | 111 | 154 | 170 | 170 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 31,878 | 39,577 | 41,634 | 41,634 |
| | SERVICES & SUPPLIES | | | | |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 158- | | | |
| | TOTAL SERVICES & SUPPLIES | 158- | | | |
| | TOTAL PROBATION-JAIL SERVICE OFFICER | 31,720 | 39,577 | 41,634 | 41,634 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 023304 - PROBATION-CO-OPS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 100,593 | 93,061 | 97,710 | 97,710 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 502 | 191 | 293 | 293 |
| 0191 | RETIREMENT | 16,768 | 13,856 | 13,678 | 13,678 |
| 0193 | OASDI | 6,091 | 6,539 | 6,987 | 6,987 |
| 0194 | LIFE INSURANCE | 95 | 75 | 63 | 63 |
| 0195 | HEALTH INSURANCE | 4,684 | 4,282 | 5,964 | 5,964 |
| 0197 | DENTAL INSURANCE | 450 | 464 | 508 | 508 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 129,183 | 118,468 | 125,203 | 125,203 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 267 | 197 | 600 | 600 |
| 0202 | OFFICE EXPENSE-POSTAGE | 60 | 21 | 90 | 90 |
| 0206 | COMMUNICATIONS | 1,155 | 1,100 | 1,500 | 1,500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 7,181 | 6,302 | 7,500 | 7,500 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 325 | 293 | | |
| 0236 | INSURANCE-CASUALTY | 250 | 108 | 204 | 204 |
| | TOTAL SERVICES & SUPPLIES | 9,238 | 8,021 | 9,894 | 9,894 |
| | TOTAL PROBATION-CO-OPS | 138,421 | 126,489 | 135,097 | 135,097 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 023305 - PENAL CODE-1000 DIVERSION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0220 0501 | OUTSIDE SERVICES | 1,865 | 27,600 | 43,006 | 43,006 |
| | TOTAL SERVICES & SUPPLIES | 1,865 | 27,600 | 43,006 | 43,006 |
| | TOTAL PENAL CODE-1000 DIVERSION | 1,865 | 27,600 | 43,006 | 43,006 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - DETENTION & CORRECTION

BUDGET UNIT - 023400 - PROBATION-HOME SUPERVISION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 80,487 | 84,356 | 97,230 | 97,230 |
| 0131 | SALARIES-EXTRA HELP | 39,312 | 19,343 | 33,575 | 33,575 |
| 0171 | SALARIES-OVERTIME | 106 | 626 | 1,216 | 1,216 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 547 | 197 | 292 | 292 |
| 0191 | RETIREMENT | 13,494 | 12,467 | 13,612 | 13,612 |
| 0193 | OASDI | 5,555 | 5,837 | 6,952 | 6,952 |
| 0194 | LIFE INSURANCE | 22 | 20 | 91 | 91 |
| 0195 | HEALTH INSURANCE | 5,549 | 5,676 | 8,151 | 8,151 |
| 0197 | DENTAL INSURANCE | 574 | 641 | 732 | 732 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 145,636 | 129,163 | 161,851 | 161,851 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 602 | 1,114 | 1,600 | 1,800 |
| 0206 | COMMUNICATIONS | 841 | 785 | 1,000 | 1,000 |
| 0211 | MAINTENANCE-EQUIPMENT | 65 | 20 | 476 | 476 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 30,730 | 21,603 | 31,000 | 31,000 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 99 | 75 | 100 | 100 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 2,333 | 1,722 | | |
| 0236 | INSURANCE-CASUALTY | 369 | 138 | 259 | 259 |
| | TOTAL SERVICES & SUPPLIES | 35,039 | 25,457 | 34,635 | 34,635 |
| | TOTAL PROBATION-HOME SUPERVISION | 180,675 | 154,620 | 196,486 | 196,486 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - FIRE PROTECTION

BUDGET UNIT - 023500 - FIRE PREVENTION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 27,661 | 33,229 | 52,527 | 52,527 |
| 0131 | SALARIES-EXTRA HELP | | 18,865 | 2,200 | 2,200 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 124 | 96 | 145 | 145 |
| 0191 | RETIREMENT | 6,339 | 7,101 | 10,145 | 10,145 |
| 0194 | LIFE INSURANCE | 182 | 191 | 112 | 112 |
| 0195 | HEALTH INSURANCE | 978 | 322 | 3,762 | 3,762 |
| 0197 | DENTAL INSURANCE | 135 | 188 | 338 | 338 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 35,419 | 59,992 | 69,229 | 69,229 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 178 | 545 | 500 | 500 |
| 0202 | OFFICE EXPENSE-POSTAGE | 202 | 314 | 270 | 270 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 70 | 44 | 565 | 1,190 |
| 0206 | COMMUNICATIONS | 940 | 1,056 | 1,475 | 1,475 |
| 0209 | MEMBERSHIPS | 105 | 50 | 120 | 360 |
| 0211 | MAINTENANCE-EQUIPMENT | 410 | 1,507 | 450 | 800 |
| 0211 0001 | RADIO MAINTENANCE | | | | 542 |
| 0214 | RENTS & LEASES-EQUIPMENT | 188 | 406 | 1,050 | 1,050 |
| 0217 | TRANSPORTATION & TRAVEL | 60 | 220 | 500 | 500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 2,096 | 2,235 | 4,400 | 4,400 |
| 0220 | PROFESSIONAL & SPEC SERVICES | | | | 15,000 |
| 0220 0050 | CLERICAL SERVICES | 3,909 | | | |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 26 | 146 | 175 | 175 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 292 | 260 | | |
| 0236 | INSURANCE-CASUALTY | 53 | 50 | 66 | 66 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 720 | 665 | 1,485 |
| | TOTAL SERVICES & SUPPLIES | 8,529 | 7,553 | 10,236 | 27,813 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | 1,166 | 2,410 | 2,410 |
| | TOTAL FIXED ASSETS | | 1,166 | 2,410 | 2,410 |
| | TOTAL FIRE PREVENTION | 43,948 | 68,711 | 81,875 | 99,452 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - FLOOD CONTROL

BUDGET UNIT - 024100 - FLOOD CHANNEL MAINTENANCE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 271,401 | 270,373 | 292,940 | 292,940 |
| 0131 | SALARIES-EXTRA HELP | 9,951 | | | 9,000 |
| 0171 | SALARIES-OVERTIME | 3,222 | 688 | 8,000 | 8,000 |
| 0181 | SALARIES-HOLIDAY PAY | 944 | | 1,000 | 1,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 1,433 | 542 | 878 | 878 |
| 0191 | RETIREMENT | 46,201 | 39,546 | 40,888 | 40,888 |
| 0193 | OASDI | 19,286 | 19,000 | 20,877 | 20,877 |
| 0194 | LIFE INSURANCE | 330 | 428 | 452 | 452 |
| 0195 | HEALTH INSURANCE | 16,250 | 15,129 | 22,572 | 22,572 |
| 0197 | DENTAL INSURANCE | 1,629 | 1,797 | 2,028 | 2,028 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 370,647 | 347,503 | 389,635 | 398,635 |
| | SERVICES & SUPPLIES | | | | |
| 0220 0037 | SUPERVISION SERVICES | | 19,110 | 23,523 | 23,523 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 1,235 | 1,950 | | |
| | TOTAL SERVICES & SUPPLIES | 1,235 | 21,060 | 23,523 | 23,523 |
| | TOTAL FLOOD CHANNEL MAINTENANCE | 371,882 | 368,563 | 413,158 | 422,158 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 1,012,470 | 1,022,865 | 1,101,574 | 1,101,574 |
| 0131 | SALARIES-EXTRA HELP | 94,475 | 94,281 | 102,868 | 102,868 |
| 0171 | SALARIES-OVERTIME | 26,673 | 29,904 | 39,305 | 39,305 |
| 0181 | SALARIES-HOLIDAY PAY | 663 | 747 | 1,018 | 1,018 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 5,450 | 2,335 | 3,279 | 3,279 |
| 0191 | RETIREMENT | 166,838 | 152,057 | 152,917 | 152,917 |
| 0193 | OASDI | 66,493 | 70,343 | 77,226 | 77,226 |
| 0194 | LIFE INSURANCE | 1,318 | 1,570 | 1,723 | 1,723 |
| 0195 | HEALTH INSURANCE | 60,581 | 58,006 | 79,002 | 79,002 |
| 0197 | DENTAL INSURANCE | 5,546 | 6,117 | 7,098 | 7,098 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,440,507 | 1,438,275 | 1,566,010 | 1,566,010 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 7,624 | 5,643 | 7,498 | 7,498 |
| 0202 | OFFICE EXPENSE-POSTAGE | 1,728 | 709 | 1,870 | 1,870 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 927 | 933 | 950 | 950 |
| 0206 | COMMUNICATIONS | 16,173 | 20,058 | 28,900 | 28,900 |
| 0209 | MEMBERSHIPS | 120 | 120 | 145 | 145 |
| 0211 | MAINTENANCE-EQUIPMENT | 14,872 | 11,461 | 19,500 | 19,500 |
| 0211 0001 | RADIO MAINTENANCE | | | | 11,480 |
| 0214 | RENTS & LEASES-EQUIPMENT | 3,150 | 3,079 | 3,770 | 3,770 |
| 0217 | TRANSPORTATION & TRAVEL | 2,375 | 2,244 | 2,200 | 2,200 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 106,503 | 107,176 | 125,000 | 125,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 660 | 899 | 956 | 956 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | | 72 | | |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 276 | | 350 | 350 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 1,294 | 415 | 720 | 720 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 4,755 | 6,010 | | |
| 0236 | INSURANCE-CASUALTY | 1,686 | 1,822 | 5,567 | 5,567 |
| 0238 | MISCELLANEOUS EXPENSE | | | 75 | 75 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 740 | 606 | 690 | 690 |
| 0246 | HOUSEHOLD EXPENSE | 3,831 | 3,846 | 4,500 | 4,500 |
| 0249 | UTILITIES | 4,415 | 5,082 | 5,893 | 5,893 |
| 0252 | AGRICULTURAL | 36,361 | 35,624 | 36,601 | 36,601 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | 624 | 714 | 774 | 774 |
| 0260 | MAINT-STRUCTURES & GROUNDS | 200 | | 200 | 200 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 592 | 534 | 900 | 900 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| | TOTAL SERVICES & SUPPLIES | 208,606 | 207,047 | 247,059 | 258,539 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 4,328 | 26,892 | 29,284 | 29,284 |
| | TOTAL FIXED ASSETS | 4,328 | 26,892 | 29,284 | 29,284 |
| | TOTAL AGRICULTURAL COMMISSIONER | 1,653,441 | 1,672,214 | 1,842,353 | 1,853,833 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024800 - BUILDING INSPECTION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 394,909 | 412,353 | 500,315 | 500,315 |
| 0131 | SALARIES-EXTRA HELP | 19,263 | 20,450 | | |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | | | 55,000 | 66,400 |
| 0171 | SALARIES-OVERTIME | 1,320 | 63 | 8,000 | 8,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 2,040 | 821 | 1,491 | 1,491 |
| 0191 | RETIREMENT | 64,990 | 61,028 | 69,481 | 69,481 |
| 0193 | OASDI | 27,135 | 28,520 | 35,482 | 35,482 |
| 0194 | LIFE INSURANCE | 524 | 489 | 492 | 492 |
| 0195 | HEALTH INSURANCE | 21,768 | 21,730 | 33,858 | 33,858 |
| 0197 | DENTAL INSURANCE | 2,034 | 2,336 | 3,042 | 3,042 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 533,983 | 547,790 | 707,161 | 718,561 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 6,555 | 8,431 | 12,500 | 12,500 |
| 0202 | OFFICE EXPENSE-POSTAGE | 2,636 | 913 | 2,000 | 2,000 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 1,143 | 1,011 | 1,500 | 1,500 |
| 0206 | COMMUNICATIONS | 5,015 | 5,099 | 7,377 | 7,377 |
| 0209 | MEMBERSHIPS | 275 | 505 | 875 | 875 |
| 0211 | MAINTENANCE-EQUIPMENT | 2,005 | 1,891 | 1,650 | 1,950 |
| 0211 0001 | RADIO MAINTENANCE | | | | 3,832 |
| 0217 | TRANSPORTATION & TRAVEL | 1,519 | 3,061 | 4,200 | 4,200 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 45,976 | 30,951 | 48,000 | 48,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 16,599 | 24,508 | 30,200 | 30,200 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | | | 22,383 | 21,986 |
| 0220 0013 | MICROFILMING | 4,719 | 4,478 | 10,000 | 20,000 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 26,124 | 20,095 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | | 508 | 1,000 | 1,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 975 | 1,105 | | |
| 0236 | INSURANCE-CASUALTY | 880 | 598 | 736 | 736 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 100 | | 300 | 300 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 479 | 500 | 500 |
| | TOTAL SERVICES & SUPPLIES | 88,397 | 83,538 | 169,345 | 177,051 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024800 - BUILDING INSPECTION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITUPE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 1,727 | 45,683 | 7,300 | 7,300 |
| | TOTAL FIXED ASSETS | 1,727 | 45,683 | 7,300 | 7,300 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | | 45,000- | 56,400- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | | 45,000- | 56,400- |
| | TOTAL BUILDING INSPECTION | 624,107 | 677,011 | 838,806 | 846,512 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - PROTECTIVE INSPECTION

BUDGET UNIT - 024900 - SEALER OF WEIGHTS AND MEASURES

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|---|
| | | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 206,366 | 217,536 | 223,671 | 223,671 |
| 0171 | | SALARIES-OVERTIME | 974 | 1,042 | 2,500 | 2,500 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 1,026 | 446 | 667 | 667 |
| 0191 | | RETIREMENT | 34,264 | 32,217 | 31,086 | 31,086 |
| 0193 | | OASDI | 14,156 | 15,270 | 15,880 | 15,880 |
| 0194 | | LIFE INSURANCE | 366 | 364 | 285 | 285 |
| 0195 | | HEALTH INSURANCE | 12,755 | 12,579 | 16,929 | 16,929 |
| 0197 | | DENTAL INSURANCE | 1,213 | 1,380 | 1,521 | 1,521 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 271,120 | 280,834 | 292,539 | 292,539 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 1,090 | 1,615 | 1,800 | 1,800 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 166 | 661 | 700 | 700 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 60 | 18 | 50 | 50 |
| 0206 | | COMMUNICATIONS | 1,719 | 2,078 | 2,070 | 2,070 |
| 0209 | | MEMBERSHIPS | 192 | 192 | 200 | 200 |
| 0211 | | MAINTENANCE-EQUIPMENT | 5,832 | 5,074 | 6,232 | 6,232 |
| 0211 | 0001 | RADIO MAINTENANCE | | | | 3,387 |
| 0217 | | TRANSPORTATION & TRAVEL | 54 | 22 | 50 | 200 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 39,121 | 34,214 | 47,000 | 47,000 |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | 1,324 | 923 | 1,100 | 1,100 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 930 | 683 | | |
| 0236 | | INSURANCE-CASUALTY | 620 | 537 | 1,889 | 1,889 |
| 0240 | | CLOTHING & PERSONAL SUPPLIES | 102 | 197 | 150 | 150 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | 156 | 638 | 1,935 | 1,935 |
| | | TOTAL SERVICES & SUPPLIES | 51,366 | 46,852 | 63,176 | 66,713 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 1,899 | 253 | 2,890 | 2,890 |
| | | TOTAL FIXED ASSETS | 1,899 | 253 | 2,890 | 2,890 |
| | | TOTAL SEALER OF WEIGHTS AND MEASURES | 324,385 | 327,939 | 358,605 | 362,142 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025700 - PUBLIC ADMINISTRATOR

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 68,257 | 85,370 | 89,779 | 81,873 |
| 0131 | SALARIES-EXTRA HELP | 5,995 | 682 | 1,875 | 1,875 |
| 0171 | SALARIES-OVERTIME | 298 | 48 | | |
| 0181 | SALARIES-HOLIDAY PAY | 105 | | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 219 | 99 | 254 | 231 |
| 0191 | RETIREMENT | 7,021 | 7,651 | 11,871 | 10,764 |
| 0193 | OASDI | 2,907 | 3,622 | 6,063 | 5,497 |
| 0194 | LIFE INSURANCE | 217 | 218 | 297 | 287 |
| 0195 | HEALTH INSURANCE | 3,520 | 4,509 | 7,524 | 6,584 |
| 0197 | DENTAL INSURANCE | 336 | 464 | 676 | 592 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 88,875 | 102,663 | 118,339 | 107,703 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 640 | 1,593 | 1,500 | 1,250 |
| 0202 | OFFICE EXPENSE-POSTAGE | 274 | 482 | 500 | 500 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | | 259 | 500 | 150 |
| 0206 | COMMUNICATIONS | 2,102 | 2,622 | 2,500 | 2,400 |
| 0209 | MEMBERSHIPS | | | 100 | 100 |
| 0211 | MAINTENANCE-EQUIPMENT | 2 | 701 | 250 | 150 |
| 0217 | TRANSPORTATION & TRAVEL | | 106 | 300 | 250 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 1,655 | 1,615 | 1,800 | 1,900 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 1,500 | 661 | | |
| 0232 | INSURANCE-WORKER'S COMPENSATION | | 195 | | |
| 0236 | INSURANCE-CASUALTY | 1 | 73 | 156 | 156 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 759 | 928 | 950 | 950 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 67 | 280 | 280 |
| | TOTAL SERVICES & SUPPLIES | 6,933 | 9,322 | 8,836 | 8,086 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | | | |
| | TOTAL FIXED ASSETS | | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025700 - PUBLIC ADMINISTRATOR

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | | | 11,884- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | | | 11,884- |
| | TOTAL PUBLIC ADMINISTRATOR | 95,808 | 111,985 | 127,175 | 103,905 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025800 - PLANNING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 625,964 | 658,327 | 673,783 | 673,783 |
| 0131 | SALARIES-EXTRA HELP | 4,528 | 2,232 | 4,000 | 4,000 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 48,709 | 35,066 | | |
| 0171 | SALARIES-OVERTIME | 1,210 | 816 | 1,200 | 1,200 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 3,319 | 1,438 | 2,008 | 2,008 |
| 0191 | RETIREMENT | 102,233 | 96,522 | 93,721 | 93,721 |
| 0193 | OASDI | 42,020 | 45,257 | 47,411 | 47,411 |
| 0194 | LIFE INSURANCE | 703 | 697 | 794 | 794 |
| 0195 | HEALTH INSURANCE | 36,108 | 35,762 | 46,085 | 46,085 |
| 0197 | DENTAL INSURANCE | 3,497 | 4,029 | 4,141 | 4,141 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 868,291 | 880,146 | 873,143 | 873,143 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 21,503 | 39,778 | 32,300 | 32,300 |
| 0202 | OFFICE EXPENSE-POSTAGE | 6,512 | 7,258 | 9,000 | 9,000 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 1,595 | 1,799 | 1,800 | 1,800 |
| 0206 | COMMUNICATIONS | 7,240 | 7,372 | 12,073 | 12,073 |
| 0209 | MEMBERSHIPS | 548 | 961 | 1,509 | 1,509 |
| 0211 | MAINTENANCE-EQUIPMENT | 2,109 | 3,946 | 8,000 | 8,000 |
| 0214 | RENTS & LEASES-EQUIPMENT | 5,621 | 4,646 | 5,668 | 5,668 |
| 0217 | TRANSPORTATION & TRAVEL | 7,280 | 9,088 | 10,000 | 10,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 7,921 | 12,441 | 12,000 | 12,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 37 | 10,800 | 2,000 | 2,000 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 18,567 | 13,750 | 10,077 | 10,077 |
| 0220 0013 | MICROFILMING | 3,216 | 4,890 | 3,000 | 3,000 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 2,933 | 2,933 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 4,623 | 3,663 | 8,500 | 8,500 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 1,378 | 1,615 | 1,500 | 1,500 |
| 0226 0072 | AIR QUALITY MAINTENANCE | | | 13,584 | 13,584 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 1,820 | 1,625 | | |
| 0236 | INSURANCE-CASUALTY | 567 | 485 | 1,114 | 1,114 |
| 0246 | HOUSEHOLD EXPENSE | | 111 | 180 | 180 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 160 | 160 | 300 | 300 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 208 | 297 | 350 | 350 |
| | TOTAL SERVICES & SUPPLIES | 90,905 | 124,685 | 135,888 | 135,888 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 02580 - PLANNING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0033 | DELTA ADVISORY PLANNING COUNCIL | 1,680 | | 1,850 | 1,850 |
| | TOTAL OTHER CHARGES | 1,680 | | 1,850 | 1,850 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 4,851 | 42,014 | 10,485 | 10,485 |
| | TOTAL FIXED ASSETS | 4,851 | 42,014 | 10,485 | 10,485 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 44,980- | 36,930- | 24,000- | 24,000- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 44,980- | 36,930- | 24,000- | 24,000- |
| | TOTAL PLANNING | 920,747 | 1,009,915 | 997,366 | 997,366 |

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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025801 - COG/AIRPORT LAND USE COMMISSION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 1,127 | | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 6 | | | |
| 0191 | RETIREMENT | 185 | | | |
| 0193 | OASDI | 75 | | | |
| 0194 | LIFE INSURANCE | 1 | | | |
| 0195 | HEALTH INSURANCE | 51 | | | |
| 0197 | DENTAL INSURANCE | 6 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,451 | | | |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 305 | | | |
| 0202 | OFFICE EXPENSE-POSTAGE | 285 | | | |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 12 | | | |
| 0206 | COMMUNICATIONS | 159 | | | |
| 0211 | MAINTENANCE-EQUIPMENT | 5 | | | |
| 0214 | RENTS & LEASES-EQUIPMENT | 288 | | | |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 50 | | | |
| | TOTAL SERVICES & SUPPLIES | 1,104 | | | |
| | OTHER CHARGES | | | | |
| 0301 0073 | CONTRIBUTION-AIRPORT LAND USE COMM | | 6,000 | 5,250 | 5,250 |
| | TOTAL OTHER CHARGES | | 6,000 | 5,250 | 5,250 |
| | TOTAL COG/AIRPORT LAND USE COMMISSION | 2,555 | 6,000 | 5,250 | 5,250 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 25 TRANSPORT & PLANNING ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025809 - TRANSPORTATION PLANNING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 31,999 | | | |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 35,388 | | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 335 | | | |
| 0191 | RETIREMENT | 5,824 | | | |
| 0193 | OASDI | 2,302 | | | |
| 0194 | LIFE INSURANCE | 56 | | | |
| 0195 | HEALTH INSURANCE | 4,117 | | | |
| 0197 | DENTAL INSURANCE | 419 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 80,440 | | | |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 656 | | | |
| 0202 | OFFICE EXPENSE-POSTAGE | 43 | | | |
| 0206 | COMMUNICATIONS | 629 | | | |
| 0211 | MAINTENANCE-EQUIPMENT | 16 | | | |
| 0214 | RENTS & LEASES-EQUIPMENT | 433 | | | |
| 0217 | TRANSPORTATION & TRAVEL | 600 | | | |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 753 | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 11,537 | | | |
| 0220 0200 | ALLOCATED SERVICE DEPT COSTS | 4,948 | | | |
| | TOTAL SERVICES & SUPPLIES | 19,612 | | | |
| | TOTAL TRANSPORTATION PLANNING | 100,052 | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025811 - PLANNING-CDBG-PLANNING & ADMIN

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 19,013 | 27,086 | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 124 | 56 | | |
| 0194 | LIFE INSURANCE | 2 | 3 | | |
| 0195 | HEALTH INSURANCE | 1,577 | 1,569 | | |
| 0197 | DENTAL INSURANCE | 135 | 143 | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 20,851 | 28,857 | | |
| | SERVICES & SUPPLIES | | | | |
| 0200 0146 | OPERATING EXP-INDIRECT COSTS-COUNTY | 25,112 | 3,495 | | |
| 0201 | OFFICE EXPENSE-GENERAL | 112 | 20 | | |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 84 | 532 | | |
| 0217 | TRANSPORTATION & TRAVEL | 76 | 175 | | |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 1,440 | 1,440 | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 400 | 990 | | |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 16 | | | |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 65 | 65 | | |
| 0236 | INSURANCE-CASUALTY | 3 | 3 | | |
| 0246 | HOUSEHOLD EXPENSE | 350 | | | |
| | TOTAL SERVICES & SUPPLIES | 27,658 | 6,720 | | |
| | OTHER CHARGES | | | | |
| 0301 0072 | REHAB LOAN PROGRAM | 101,050 | 114,400 | | |
| | TOTAL OTHER CHARGES | 101,050 | 114,400 | | |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 123 | | | |
| | TOTAL FIXED ASSETS | 123 | | | |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | 13,909- | | |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | 13,909- | | |
| | TOTAL PLANNING-CDBG-PLANNING & ADMIN | 149,682 | 136,068 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025812 - PLANNING-AIR QUALITY MAINTENANCE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 330 | | | |
| 0202 | OFFICE EXPENSE-POSTAGE | 25 | | | |
| 0206 | COMMUNICATIONS | 77 | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 2,953 | 960 | | |
| | TOTAL SERVICES & SUPPLIES | 3,385 | 960 | | |
| | TOTAL PLANNING-AIR QUALITY MAINTENANCE | 3,385 | 960 | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 025900 - RECORDER

| ACCT CODE | | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 242,650 | 264,247 | 289,242 | 289,242 |
| 0131 | | SALARIES-EXTRA HELP | 8,061 | 72 | | |
| 0141 | | SALARIES-EXTRA HELP-CONTRACTUAL | 27,361 | 29,115 | 14,000 | 14,000 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 1,160 | 488 | 840 | 840 |
| 0191 | | RETIREMENT | 40,127 | 38,969 | 39,220 | 39,220 |
| 0193 | | OASDI | 16,235 | 17,823 | 19,870 | 19,870 |
| 0194 | | LIFE INSURANCE | 459 | 452 | 588 | 588 |
| 0195 | | HEALTH INSURANCE | 19,899 | 21,623 | 30,096 | 30,096 |
| 0197 | | DENTAL INSURANCE | 1,972 | 2,423 | 2,704 | 2,704 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 357,924 | 375,212 | 396,560 | 396,560 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 17,525 | 19,829 | 14,000 | 14,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 13,570 | 12,979 | 13,200 | 13,200 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 551 | 701 | 750 | 750 |
| 0206 | | COMMUNICATIONS | 2,801 | 2,667 | 4,829 | 4,829 |
| 0209 | | MEMBERSHIPS | 160 | 160 | 160 | 160 |
| 0211 | | MAINTENANCE-EQUIPMENT | 5,218 | 8,550 | 12,000 | 12,000 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 1,287 | 772 | 1,560 | 1,560 |
| 0217 | | TRANSPORTATION & TRAVEL | 4,525 | 7,993 | 2,000 | 2,000 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | 37,264 | 37,140 | 68,185 | 68,185 |
| 0220 | 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 217,905 | 217,905 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 130 | 130 | | |
| 0236 | | INSURANCE-CASUALTY | 836 | 742 | 863 | 863 |
| | | TOTAL SERVICES & SUPPLIES | 83,867 | 91,663 | 335,452 | 335,452 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 7,015 | 9,788 | | |
| | | TOTAL FIXED ASSETS | 7,015 | 9,788 | | |
| | | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | | COSTS APPLIED | 2,507- | 2,527- | 3,700- | 3,700- |
| | | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 2,507- | 2,527- | 3,700- | 3,700- |
| | | TOTAL RECORDER | 446,299 | 474,136 | 728,312 | 728,312 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026000 - EMERGENCY SERVICES

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 67,918 | 75,047 | 79,665 | 79,665 |
| 0131 | | SALARIES-EXTRA HELP | 1,247 | | | |
| 0141 | | SALARIES-EXTRA HELP-CONTRACTUAL | 5,100 | 17,205 | 18,000 | 18,000 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 366 | 196 | 232 | 232 |
| 0191 | | RETIREMENT | 11,396 | 11,119 | 10,825 | 10,825 |
| 0193 | | OASDI | 4,688 | 5,255 | 5,528 | 5,528 |
| 0194 | | LIFE INSURANCE | 186 | 187 | 219 | 219 |
| 0195 | | HEALTH INSURANCE | 3,861 | 3,888 | 5,643 | 5,643 |
| 0197 | | DENTAL INSURANCE | 404 | 464 | 507 | 507 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 95,166 | 113,361 | 120,619 | 120,619 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 4,033 | 5,453 | 6,000 | 6,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 511 | 420 | 500 | 500 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 122 | 203 | 300 | 300 |
| 0206 | | COMMUNICATIONS | 2,498 | 3,366 | 4,025 | 4,025 |
| 0209 | | MEMBERSHIPS | 40 | 40 | 40 | 40 |
| 0211 | | MAINTENANCE-EQUIPMENT | 2,499 | 3,229 | 1,300 | 1,300 |
| 0211 | 0001 | RADIO MAINTENANCE | | | 4,326 | 4,326 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 3,049 | 2,145 | 1,400 | 1,400 |
| 0217 | | TRANSPORTATION & TRAVEL | 380 | 1,812 | 1,500 | 1,500 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 1,902 | 2,749 | 2,800 | 2,800 |
| 0220 | 0200 | ALLOCATED SERVICE DEPT COSTS | 10,828 | 13,956 | 14,585 | 14,585 |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | 4,545 | 1,491 | 3,000 | 3,000 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 390 | 423 | | |
| 0236 | | INSURANCE-CASUALTY | 146 | 148 | 1,045 | 1,045 |
| 0238 | 0054 | EMERGENCY EXPENDITURES | | 702 | 50,000 | 50,000 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | | 657 | | |
| | | TOTAL SERVICES & SUPPLIES | 30,943 | 36,794 | 90,821 | 90,821 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 4,104 | 3,016 | 7,000 | |
| | | TOTAL FIXED ASSETS | 4,104 | 3,016 | 7,000 | |
| | | TOTAL EMERGENCY SERVICES | 130,213 | 153,171 | 218,440 | 211,440 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026100 - CENTRAL MORGUE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | SALARIES-EXTRA HELP | | | 3,325 | 3,325 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | | | 3,325 | 3,325 |
| | SERVICES & SUPPLIES | | | | |
| 0206 | COMMUNICATIONS | 1,414 | 2,776 | 2,937 | 2,937 |
| 0211 | MAINTENANCE-EQUIPMENT | 289 | 608 | 500 | 500 |
| 0220 0015 | AUTOPSY SERVICES | 222,235 | 243,206 | 226,900 | 226,900 |
| 0246 | HOUSEHOLD EXPENSE | 672 | 1,442 | 1,700 | 1,700 |
| 0249 | UTILITIES | 2,815 | 4,043 | 3,898 | 3,898 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | 1,273 | 1,887 | 3,000 | 3,000 |
| | TOTAL SERVICES & SUPPLIES | 228,703 | 253,962 | 238,935 | 238,935 |
| | TOTAL CENTRAL MORGUE | 228,703 | 253,962 | 242,260 | 242,260 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026200 - ANIMAL HUMANE SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0003 | DELTA HUMANE SOCIETY | 6,000 | 6,866 | 12,000 | 12,000 |
| | TOTAL OTHER CHARGES | 6,000 | 6,866 | 12,000 | 12,000 |
| | TOTAL ANIMAL HUMANE SERVICES | 6,000 | 6,866 | 12,000 | 12,000 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 10 RABIES TREATMENT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 196,774 | 213,729 | 219,988 | 219,988 |
| 0131 | SALARIES-EXTRA HELP | 3,580 | 688 | 2,352 | 2,352 |
| 0171 | SALARIES-OVERTIME | 9,361 | 10,184 | 11,366 | 11,366 |
| 0181 | SALARIES-HOLIDAY PAY | 2,030 | 1,715 | 1,867 | 1,867 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 997 | 436 | 604 | 604 |
| 0190 | OTHER EMPLOYEE BENEFITS | 1,742 | 1,747 | 1,800 | 1,800 |
| 0191 | RETIREMENT | 30,737 | 29,902 | 28,255 | 28,255 |
| 0192 | MEDICAL INSURANCE FOR RETIREES | 240 | 240 | | |
| 0193 | OASDI | 14,260 | 15,838 | 14,426 | 14,426 |
| 0194 | LIFE INSURANCE | 204 | 266 | 288 | 288 |
| 0195 | HEALTH INSURANCE | 13,152 | 13,215 | 18,810 | 18,810 |
| 0197 | DENTAL INSURANCE | 1,229 | 1,429 | 1,690 | 1,690 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 274,306 | 289,389 | 301,446 | 301,446 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 2,281 | 1,538 | 2,293 | 2,293 |
| 0202 | OFFICE EXPENSE-POSTAGE | 2,633 | 1,919 | 2,790 | 2,790 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 28 | 54 | 100 | 100 |
| 0206 | COMMUNICATIONS | 1,846 | 3,986 | 6,460 | 6,460 |
| 0209 | MEMBERSHIPS | 25 | | 35 | 35 |
| 0211 | MAINTENANCE-EQUIPMENT | 1,787 | 1,151 | 2,077 | 2,077 |
| 0211 0001 | RADIO MAINTENANCE | | | | 2,613 |
| 0214 | RENTS & LEASES-EQUIPMENT | 2,062 | 817 | 675 | 675 |
| 0217 | TRANSPORTATION & TRAVEL | 85 | 25 | 160 | 160 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 40,630 | 35,433 | 45,500 | 45,500 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 7,260 | 7,473 | 8,700 | 8,700 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 689 | 1,440 | 2,460 | 2,460 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 1,994 | 1,894 | 2,335 | 2,335 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 12,022 | 8,288 | | |
| 0236 | INSURANCE-CASUALTY | 246 | 226 | 454 | 454 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 105 | 87 | 240 | 240 |
| | TOTAL SERVICES & SUPPLIES | 73,693 | 64,231 | 74,279 | 76,892 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 10 RABIES TREATMENT ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0012 | CITY OF STOCKTON | 69,836 | 87,382 | 100,882 | 101,782 |
| | TOTAL OTHER CHARGES | 69,836 | 87,382 | 100,882 | 101,782 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 1,287 | 2,447 | 4,824 | 4,824 |
| | TOTAL FIXED ASSETS | 1,287 | 2,447 | 4,824 | 4,824 |
| | TOTAL ANIMAL CONTROL DIVISION | 419,122 | 443,449 | 481,431 | 484,944 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 05 FISH AND GAME ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026500 - FISH & GAME PROPAGATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0171 | SALARIES-OVERTIME | 3,481 | 3,734 | 5,775 | 5,775 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 3,481 | 3,734 | 5,775 | 5,775 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 40 | 40 | 100 | 100 |
| 0202 | OFFICE EXPENSE-POSTAGE | 10 | | 10 | 10 |
| 0211 | MAINTENANCE-EQUIPMENT | 92 | | 100 | 100 |
| 0217 | TRANSPORTATION & TRAVEL | 1,386 | 1,983 | 2,550 | 2,550 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | | | 50 | 50 |
| | TOTAL SERVICES & SUPPLIES | 1,528 | 2,023 | 2,810 | 2,810 |
| | OTHER CHARGES | | | | |
| 0301 | CONTRIBUTIONS-OTHER AGENCIES | 2,293 | 3,500 | 2,000 | 2,000 |
| | TOTAL OTHER CHARGES | 2,293 | 3,500 | 2,000 | 2,000 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 14,370 | 2,111 | 4,000 | 4,000 |
| | TOTAL FIXED ASSETS | 14,370 | 2,111 | 4,000 | 4,000 |
| | TOTAL FISH & GAME PROPAGATION | 21,672 | 11,368 | 14,585 | 14,585 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION | FUND - 01 GENERAL | ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026600 - HOUSING APPEALS BOARD

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 800 | 1,250 | 1,500 | 1,500 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 800 | 1,250 | 1,500 | 1,500 |
| | SERVICES & SUPPLIES | | | | |
| 0217 | TRANSPORTATION & TRAVEL | 92 | | 150 | 150 |
| | TOTAL SERVICES & SUPPLIES | 92 | | 150 | 150 |
| | TOTAL HOUSING APPEALS BOARD | 892 | 1,250 | 1,650 | 1,650 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC PROTECTION FUND - 01 GENERAL ACTIVITY - OTHER PROTECTION

BUDGET UNIT - 026700 - LOCAL AGENCY FORMATION COMM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0062 | CONTRIBUTION-LAFCO | 79,623 | 107,301 | 81,509 | 84,888 |
| | TOTAL OTHER CHARGES | 79,623 | 107,301 | 81,509 | 84,888 |
| | TOTAL LOCAL AGENCY FORMATION COMM | 79,623 | 107,301 | 81,509 | 84,888 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 393,776 | 429,387 | 577,007 | 577,007 |
| 0131 | | SALARIES-EXTRA HELP | 29,043 | 44,274 | 3,300 | 3,300 |
| 0171 | | SALARIES-OVERTIME | 2,274 | 7,629 | 6,000 | 6,000 |
| 0181 | | SALARIES-HOLIDAY PAY | 146 | 410 | 400 | 400 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 2,073 | 945 | 1,711 | 1,711 |
| 0191 | | RETIREMENT | 63,644 | 63,062 | 79,799 | 79,799 |
| 0192 | | MEDICAL INSURANCE FOR RETIREES | 28,594 | 35,822 | 42,000 | 42,000 |
| 0193 | | OASDI | 24,892 | 27,388 | 37,103 | 37,103 |
| 0194 | | LIFE INSURANCE | 771 | 754 | 911 | 911 |
| 0195 | | HEALTH INSURANCE | 21,112 | 22,703 | 42,637 | 42,637 |
| 0197 | | DENTAL INSURANCE | 2,103 | 2,608 | 3,831 | 3,831 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 568,428 | 634,982 | 794,699 | 794,699 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 30,988 | 38,677 | 25,000 | 25,000 |
| 0201 | 0051 | PRINTING | | | 12,000 | 12,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 1,240 | 1,474 | 1,600 | 1,600 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 1,004 | 1,981 | 1,200 | 1,200 |
| 0206 | | COMMUNICATIONS | 25,698 | 24,374 | 11,200 | 11,200 |
| 0209 | | MEMBERSHIPS | 793 | 2,181 | 2,000 | 2,000 |
| 0211 | | MAINTENANCE-EQUIPMENT | 9,450 | 10,741 | 13,850 | 13,850 |
| 0211 | 0001 | RADIO MAINTENANCE | 6,813 | 4,227 | 850 | 2,221 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 8,369 | 7,888 | 8,500 | 8,500 |
| 0217 | | TRANSPORTATION & TRAVEL | 4,475 | 3,893 | 6,000 | 6,000 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 185,130 | 121,726 | 7,400 | 7,400 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 8,511 | 3,176 | 10,500 | 10,500 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | 2,108 | 6,884 | 6,310 | 6,881 |
| 0220 | 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | | 20,334 |
| 0223 | | PUBLICATIONS & LEGAL NOTICES | 8 | 57 | | |
| 0226 | 0020 | PHOTOGRAPHY | 76 | 313 | | |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 362 | 748 | | |
| 0236 | | INSURANCE-CASUALTY | 151,046 | 157,160 | 305,297 | 305,297 |
| 0246 | | HOUSEHOLD EXPENSE | | | 14,200 | 14,200 |
| 0246 | 0001 | HOUSEHOLD EXP-JANITORIAL SERVICE | 12,433 | 10,538 | 11,300 | 11,300 |
| 0249 | | UTILITIES | 52,687 | 62,692 | 80,000 | 80,000 |
| 0249 | 0055 | UTILITIES-STORM PUMPS | 198 | | | |
| 0249 | 0056 | UTILITIES-TRAFFIC LIGHTS | 1,182 | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 1,217 | 4,000 | 4,000 |
| | TOTAL SERVICES & SUPPLIES | 502,571 | 459,947 | 521,207 | 543,483 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 4,115 | 12,057 | 63,070 | 64,420 |
| | TOTAL FIXED ASSETS | 4,115 | 12,057 | 63,070 | 64,420 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 25,760- | 21,399- | 16,000- | 16,000- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 25,760- | 21,399- | 16,000- | 16,000- |
| | TOTAL PUBLIC WORKS-ADMINISTRATION | 1,049,354 | 1,085,587 | 1,362,976 | 1,386,602 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 892,262 | 1,050,788 | 1,316,997 | 1,311,199 |
| 0121 | CAREER INCENTIVE PAY | 2,968 | 2,200 | 5,000 | 5,000 |
| 0131 | SALARIES-EXTRA HELP | 11,203 | 8,080 | 16,500 | 16,500 |
| 0171 | SALARIES-OVERTIME | 22,231 | 17,329 | 27,500 | 27,500 |
| 0181 | SALARIES-HOLIDAY PAY | 844 | 1,466 | 1,000 | 1,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 4,482 | 2,080 | 3,928 | 3,911 |
| 0191 | RETIREMENT | 146,778 | 155,235 | 183,609 | 182,797 |
| 0193 | OASDI | 61,215 | 72,362 | 92,203 | 91,788 |
| 0194 | LIFE INSURANCE | 967 | 1,684 | 1,549 | 1,549 |
| 0195 | HEALTH INSURANCE | 47,823 | 53,175 | 75,240 | 75,240 |
| 0197 | DENTAL INSURANCE | 4,410 | 5,630 | 6,760 | 6,760 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,195,183 | 1,370,029 | 1,730,286 | 1,723,244 |
| | SERVICES & SUPPLIES | | | | |
| 0203 0001 | OFFICE EXP-SUBS&PERIODICALS-PUB-SVC | | | 250 | 250 |
| 0203 0002 | OFFICE EXP-SUBS&PERIODICALS-TRAFFIC | | | 250 | 250 |
| 0206 | COMMUNICATIONS | | | 11,300 | 11,300 |
| 0209 0001 | MEMBERSHIP-TRAFFIC | | | 280 | 280 |
| 0211 | MAINTENANCE-EQUIPMENT | | 1,604 | 4,000 | 4,000 |
| 0211 0001 | RADIO MAINTENANCE | | | 1,700 | 4,042 |
| 0211 0002 | SIGNAL MAINTENANCE | 29,945 | 7,322 | | |
| 0211 0003 | LABORATORY MAINTENANCE | 580 | 835 | 2,500 | 2,500 |
| 0211 0023 | TRAFFIC EQUIPMENT REPAIRS | 438 | 822 | 1,000 | 1,000 |
| 0214 | RENTS & LEASES-EQUIPMENT | | | 500 | 500 |
| 0217 | TRANSPORTATION & TRAVEL | | 2,637 | | |
| 0217 0006 | TRANS & TRAVEL-FIELD ENGINEER | | | 500 | 500 |
| 0217 0007 | TRANS & TRAVEL-PUB-SVC | | | 800 | 800 |
| 0217 0008 | TRANS & TRAVEL-DESIGN | | | 400 | 400 |
| 0217 0009 | TRANS & TRAVEL-TRAFFIC | | | 1,000 | 1,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | | 49,000 | 49,000 |
| 0220 0001 | TESTING SERVICES | 2,442 | 2,831 | 4,000 | 4,000 |
| 0220 0002 | AERIAL SURVEY SERVICES | 2,096 | 227 | 8,000 | 8,000 |
| 0220 0029 | FOUND INVESTIGATION & GEOL SERVICES | 2,414 | 404 | 10,000 | 10,000 |
| 0220 0036 | BRIDGE STRUCTURE INVESTIGATION SERV | 2,959 | 6,896 | 10,000 | 10,000 |
| 0220 0081 | AERIAL PHOTOS-COUNTYWIDE | | 6,755 | | |
| 0220 0090 | DATA BASE MAPPING SERVICES | | | 35,000 | 35,000 |
| 0220 1008 | PROF & SPEC SERVICES-ENGINEERING | 2,000 | 489 | 4,000 | 4,000 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0226 0001 | SAFETY EXPENSE | | | 150 | 150 |
| 0226 0020 | PHOTOGRAPHY | | | 700 | 700 |
| 0226 0022 | ENGINEERING SUPPLIES | 1,091 | 2,115 | | |
| 0226 0064 | SURVEY MONUMENTS | 714 | 63 | 1,000 | 1,000 |
| 0226 0073 | ENGINEERING SUPPLIES-TRAFFIC | | | 500 | 500 |
| 0226 0074 | ENGINEERING SUPPLIES-PUB-SVC | | | 1,500 | 1,500 |
| 0226 0075 | ENGINEERING SUPPLIES-FIELD ENG | | | 1,600 | 1,600 |
| 0226 0076 | ENGINEERING SUPPLIES-DESIGN | | | 1,500 | 1,500 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 12,771 | 4,940 | | |
| 0246 0001 | HOUSEHOLD EXP-JANITORIAL SERVICE | | 652 | | |
| 0269 | SMALL TOOLS & INSTRUMENTS | | | | |
| 0269 0001 | SMALL TOOLS & INSTRUMENTS-PUB-SVC | | | 650 | 650 |
| 0269 0002 | SMALL TOOLS & INSTRUMENTS-DESIGN | | | 1,700 | 1,700 |
| | TOTAL SERVICES & SUPPLIES | 57,450 | 38,592 | 153,780 | 156,122 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 3,084 | 8,728 | 51,900 | 55,560 |
| | TOTAL FIXED ASSETS | 3,084 | 8,728 | 51,900 | 55,560 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 115,027- | 78,038- | 50,000- | 50,000- |
| 0501 0004 | COSTS APPLIED-GENERAL FUND CONTRIB | 20,000- | | | |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 135,027- | 78,038- | 50,000- | 50,000- |
| | TOTAL PUBLIC WORKS-ENGINEERING | 1,120,690 | 1,339,311 | 1,885,966 | 1,884,926 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 263,629 | 283,839 | 324,064 | 324,064 |
| 0131 | SALARIES-EXTRA HELP | 10,901 | 9,423 | | |
| 0171 | SALARIES-OVERTIME | 6,550 | 5,363 | 8,100 | 8,100 |
| 0181 | SALARIES-HOLIDAY PAY | 172 | 59 | 150 | 150 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 1,356 | 602 | 972 | 972 |
| 0191 | RETIREMENT | 43,200 | 41,831 | 45,367 | 45,367 |
| 0193 | OASDI | 18,419 | 20,135 | 23,172 | 23,172 |
| 0194 | LIFE INSURANCE | 129 | 137 | 252 | 252 |
| 0195 | HEALTH INSURANCE | 16,061 | 17,108 | 22,572 | 22,572 |
| 0197 | DENTAL INSURANCE | 1,483 | 1,800 | 2,028 | 2,028 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 361,900 | 380,297 | 426,677 | 426,677 |
| | SERVICES & SUPPLIES | | | | |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | | | 200 | 200 |
| 0206 | COMMUNICATIONS | | | 1,800 | 1,800 |
| 0211 0001 | RADIO MAINTENANCE | | | 500 | 1,189 |
| 0211 0005 | TIRES TUBES & REPAIRS | 42,428 | 32,514 | 39,250 | 39,250 |
| 0211 0006 | HARDWARE & STEEL | 16,367 | 13,465 | 16,000 | 16,000 |
| 0211 0007 | BATTERIES | 13,285 | 13,910 | 15,480 | 15,480 |
| 0211 0008 | SHIPYARD REPAIRS | 21,055 | 9,831 | 17,500 | 17,500 |
| 0211 0009 | REPAIRS-PARTS & ACCESSORIES | 300,855 | 308,644 | 290,000 | 298,000 |
| 0211 0017 | REPAIRS-SUBLET | 76,592 | 66,717 | 63,000 | 70,000 |
| 0211 0018 | LUBE, OIL & CHEMICALS | 3,901 | 2,794 | 2,600 | 2,600 |
| 0217 | TRANSPORTATION & TRAVEL | | | 500 | 500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | | 8,000 | 8,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 798 | 1,624 | 2,260 | 2,260 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | | | 790 | 790 |
| 0220 0037 | SUPERVISION SERVICES | 19,283 | 22,694 | 23,000 | 23,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 21,939 | 11,417 | | |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 1,155 | 1,243 | 1,325 | 1,325 |
| 0246 | HOUSEHOLD EXPENSE | 824 | | | |
| 0260 | MAINT-STRUCTURES & GROUNDS | 550 | 660 | 750 | 750 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 279 | 1,028 | 900 | 900 |
| | TOTAL SERVICES & SUPPLIES | 519,311 | 486,541 | 483,855 | 499,544 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 880 | 11,731 | 5,350 | 5,350 |
| | TOTAL FIXED ASSETS | 880 | 11,731 | 5,350 | 5,350 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | 66- | | |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | 66- | | |
| | TOTAL PUBLIC WORKS-EQUIPMENT MAINT | 882,091 | 878,503 | 915,882 | 931,571 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 2,109,175 | 2,255,376 | 2,575,035 | 2,575,035 |
| 0131 | | SALARIES-EXTRA HELP | 5,294 | 8,312 | 25,000 | 25,000 |
| 0171 | | SALARIES-OVERTIME | 40,570 | 31,132 | 48,000 | 48,000 |
| 0181 | | SALARIES-HOLIDAY PAY | 5,876 | 4,459 | 5,500 | 5,500 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 10,813 | 4,708 | 7,726 | 7,726 |
| 0191 | | RETIREMENT | 348,150 | 335,850 | 360,222 | 360,222 |
| 0193 | | OASDI | 145,052 | 158,936 | 183,953 | 183,953 |
| 0194 | | LIFE INSURANCE | 2,129 | 2,325 | 2,831 | 2,831 |
| 0195 | | HEALTH INSURANCE | 141,089 | 146,867 | 204,716 | 204,716 |
| 0197 | | DENTAL INSURANCE | 12,519 | 15,530 | 18,393 | 18,393 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 2,820,667 | 2,963,495 | 3,431,376 | 3,431,376 |
| | | SERVICES & SUPPLIES | | | | |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | | | 1,000 | 1,000 |
| 0206 | | COMMUNICATIONS | | | 5,500 | 5,500 |
| 0209 | | MEMBERSHIPS | | | 300 | 300 |
| 0211 | | MAINTENANCE-EQUIPMENT | | 9,971 | 12,000 | 12,000 |
| 0211 | 0001 | RADIO MAINTENANCE | | | 4,400 | 10,856 |
| 0211 | 0002 | SIGNAL MAINTENANCE | | 71,423 | 111,100 | 28,000 |
| 0211 | 0018 | LUBE, OIL & CHEMICALS | | | 32,500 | 32,500 |
| 0211 | 0019 | GASOLINE, LUBE & OIL | 158,902 | 170,880 | 140,000 | 140,000 |
| 0211 | 0020 | DIESEL FUEL | 54,899 | 13,844 | 69,000 | 69,000 |
| 0211 | 0024 | GUARD RAIL & FENCE REPAIRS | 14,965 | 5,148 | 20,000 | 20,000 |
| 0214 | | RENTS & LEASES-EQUIPMENT | 2,048 | 5,964 | 7,000 | 7,000 |
| 0217 | | TRANSPORTATION & TRAVEL | | 2,337 | 2,500 | 2,500 |
| 0217 | 0004 | TRANS & TRAVEL-BRIDGE TENDERS | 2,735 | 1,855 | 3,800 | 3,800 |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | | | 126,000 | 126,000 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 11,856 | 15,272 | 14,000 | 14,000 |
| 0220 | 0003 | TREE STUMP REMOVAL | 7 | | | |
| 0220 | 0049 | REFUSE DISPOSAL CHARGES | | 1,402 | 4,500 | 4,500 |
| 0220 | 0080 | ROADSIDE PARKS | 2,521 | 2,756 | 4,750 | 4,750 |
| 0220 | 0200 | ALLOCATED SERVICE DEPT COSTS | | 1,214 | | |
| 0226 | 0003 | LUMBER | 6,359 | 5,218 | 12,000 | 12,000 |
| 0226 | 0005 | PLANT MIX | 138,217 | 36,948 | 85,000 | 85,000 |
| 0226 | 0006 | ROCK SAND & GRAVEL | 17,515 | 397 | 10,000 | 10,000 |
| 0226 | 0007 | BITUMENS | 11,788 | 6,210 | 8,500 | 8,500 |
| 0226 | 0008 | CABLE & ROPE | 9,388 | 8,210 | 12,900 | 12,900 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SERVICES & SUPPLIES | | | | |
| 0226 | 0009 | WEED CONTROL MATERIALS | 11,077 | 4,477 | 16,000 | 16,000 |
| 0226 | 0059 | TRAFFIC SUP-SIGNS, POSTS & HARDWARE | 13,932 | 1,944 | 18,400 | 18,400 |
| 0226 | 0062 | TRAFFIC SUPPLIES-PAINT | 35,827 | 78,032 | 49,500 | 49,500 |
| 0226 | 0066 | TRAFFIC SUPPLIES-BARRICADES | 4,446 | 7,544 | 11,700 | 11,700 |
| 0226 | 0067 | CULVERTS | 18,052 | 7,588 | 21,000 | 21,000 |
| 0226 | 0686 | CONCRETE | | | 2,500 | 2,500 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 19,185 | 32,587 | | |
| 0240 | | CLOTHING & PERSONAL SUPPLIES | 4,328 | 10,571 | 9,500 | 9,500 |
| 0249 | 0055 | UTILITIES-STORM PUMPS | 525- | 3,337 | 1,900 | 1,900 |
| 0249 | 0056 | UTILITIES-TRAFFIC LIGHTS | 566- | 8,669 | 28,000 | 15,000 |
| 0260 | | MAINT-STRUCTURES & GROUNDS | 636 | 478 | 3,900 | 3,900 |
| 0264 | | RENTS-STRUCTURES & GROUNDS | | 1,237 | | |
| 0269 | | SMALL TOOLS & INSTRUMENTS | 21,352 | 19,497 | 21,000 | 21,000 |
| | | TOTAL SERVICES & SUPPLIES | 558,944 | 535,010 | 870,150 | 780,506 |
| | | OTHER CHARGES | | | | |
| 0301 | 0068 | RECLAMATION DISTRCT #2072 | 6,999 | 6,416 | 7,000 | 7,000 |
| | | TOTAL OTHER CHARGES | 6,999 | 6,416 | 7,000 | 7,000 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 169,834 | 297,186 | 436,590 | 498,590 |
| | | TOTAL FIXED ASSETS | 169,834 | 297,186 | 436,590 | 498,590 |
| | | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | | COSTS APPLIED | 9,826- | 11,307- | 4,000- | 4,000- |
| 0501 | 0004 | COSTS APPLIED-GENERAL FUND CONTRIB | 368,650- | | | |
| | | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 378,476- | 11,307- | 4,000- | 4,000- |
| | | TOTAL PUBLIC WORKS-ROAD MAINT | 3,177,963 | 3,790,800 | 4,741,116 | 4,713,472 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030106 - PUBLIC WORKS-CONSTRUCTION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0226 0505 | FAU PROJECTS 1983-84 | 2,973- | | | |
| 0226 0506 | FAS PROJECTS 1983-84 | 1,790 | | | |
| 0226 0509 | RESURFACING-LIBERTY ROAD | | 175,212 | | |
| 0226 0512 | HAMMER LANE RESURFACING | 103,600 | | | |
| 0226 0513 | EIGHT MI RD BR#1043 RECONSTRUCTION | 49,713 | 19,914 | | |
| 0226 0515 | B ST RECONSTR & BR 1061 WD FAU83-84 | 65,859 | 660,193 | | |
| 0226 0516 | CHRISMAN LANE RESURFACING | | 137,846 | | |
| 0226 0517 | FAU PROJECTS 1984-85 | | | | |
| 0226 0518 | FAS PROJECTS 1984-85 | | | | |
| 0226 0519 | FEDERAL HIGHWAY BRIDGE REPLCE 84-85 | | | | |
| 0226 0520 | BICYCLE LANE ACCTS PROJECTS 1984-85 | | 25 | 89,600 | 89,600 |
| 0226 0521 | HARNEY & LOWER SAC RD FLASH BEACON | | 10,994 | | |
| 0226 0522 | KILE ROAD RECONSTRUCT AT WPRR CROSS | | 54,443 | | |
| 0226 0523 | WALNUT GROVE ROAD (FAS) | | 390,596 | | |
| 0226 0525 | KILE ROAD BRIDGE #1925 HBRR | | | | |
| 0226 0526 | ALEXANDRIA PL BICYCLE PEDESTRN BRDG | | 44,905 | | |
| 0226 0607 | THORNTON RD BRIDGE #1422 HBRR | | | 3,750,000 | 3,750,000 |
| 0226 0609 | LIBERTY RD(MARIPOSA TO STATE HWY) | | | | |
| 0226 0610 | JACKTONE RD-FAS | | | 355,000 | 355,000 |
| 0226 0611 | MARIPOSA RD-FAS | | | 295,000 | 295,000 |
| 0226 0632 | JACKTONE RD-FAS | | | 390,000 | 390,000 |
| 0226 0633 | THORNTON RD-FAU | | | 1,001,500 | 1,001,500 |
| 0226 0634 | RECONSTRUCTION OF LATHROP RD-FAS | | | | |
| 0226 0635 | RESURFACING OF THORNTON RD-FAS | | | | |
| 0226 0637 | RESURFACING OF LIBERTY RD(DUST/ELL) | | 174,302 | | |
| 0226 0646 | MC DONALD ISLAND BRIDGE (LTF) | 351,575 | 107,425 | | |
| 0226 0657 | N 99 FRONTAGE RESURFACING BR #1781 | 140,543 | | | |
| 0226 0659 | FAS PROJECTS 1982-83 | 271 | | | |
| 0226 0675 | ESCALON-BELLOTA RD | | | 310,000 | 310,000 |
| 0226 0677 | RECONST OF SANGUINETTI LANE (FAU) | 145,531 | | | |
| 0226 0687 | WILLIAMSON RD BR #1941 HBRR | | | 350,000 | 350,000 |
| 0226 0688 | MCARTHUR RD BR #1764 HBRR | | 125 | 374,000 | 374,000 |
| 0226 0689 | ORO AVE BR #1830 HBRR | | | 345,600 | 345,600 |
| 0226 0692 | RAILROAD CROSSINGS 1984-85 | | | | |
| 0226 0693 | RESURFACING PROJECTS 1984-85 | | | | |
| 0226 0697 | MINOR STRUCTURE REHABILITATION | | | 200,000 | 200,000 |
| 0226 0698 | RESURFACING PROJECTS 1985-86 | | | 2,882,388 | 2,658,486 |
| | TOTAL SERVICES & SUPPLIES | 855,909 | 1,775,980 | 10,343,088 | 10,119,186 |
| | TOTAL PUBLIC WORKS-CONSTRUCTION | 855,909 | 1,775,980 | 10,343,088 | 10,119,186 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030106 - PUBLIC WORKS-CONSTRUCTION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| RECAPITULATION | | | | | |
| 030101 | PUBLIC WORKS-ADMINISTRATION | 1,049,354 | 1,085,587 | 1,362,976 | 1,386,602 |
| 030103 | PUBLIC WORKS-ENGINEERING | 1,120,690 | 1,339,311 | 1,885,966 | 1,884,926 |
| 030104 | PUBLIC WORKS-EQUIPMENT MAINT | 882,091 | 878,503 | 915,882 | 931,571 |
| 030105 | PUBLIC WORKS-ROAD MAINT | 3,177,968 | 3,790,800 | 4,741,116 | 4,713,472 |
| 030106 | PUBLIC WORKS-CONSTRUCTION | 855,909 | 1,775,980 | 10,343,088 | 10,119,186 |
| TOTAL | PUBLIC WORKS | 7,086,012 | 8,870,181 | 19,249,028 | 19,035,757 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030108 - PUBLIC WORKS-GENERAL SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 137,891 | 148,446 | 138,523 | 138,523 |
| 0131 | SALARIES-EXTRA HELP | | | 2,900 | 2,900 |
| 0171 | SALARIES-OVERTIME | 1,258 | 4,155 | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 686 | 301 | 409 | 409 |
| 0191 | RETIREMENT | 22,979 | 21,936 | 19,117 | 19,117 |
| 0193 | OASDI | 9,523 | 10,645 | 9,763 | 9,763 |
| 0194 | LIFE INSURANCE | 173 | 237 | 102 | 102 |
| 0195 | HEALTH INSURANCE | 7,918 | 8,015 | 9,092 | 9,092 |
| 0197 | DENTAL INSURANCE | 677 | 774 | 817 | 817 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 181,105 | 194,509 | 180,723 | 180,723 |
| | SERVICES & SUPPLIES | | | | |
| 0206 | COMMUNICATIONS | | | 2,000 | 2,000 |
| 0209 | MEMBERSHIPS | | | 250 | 250 |
| 0211 | MAINTENANCE-EQUIPMENT | | | 100 | 100 |
| 0211 0001 | RADIO MAINTENANCE | | | 100 | 238 |
| 0217 | TRANSPORTATION & TRAVEL | | | 300 | 300 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | | 1,000 | 1,000 |
| 0220 0033 | ENVIRONMENTAL TESTING & PROF SERV | | 400 | 750 | 750 |
| 0220 0210 | SPECIAL CONSULTANT | 3,460 | 2,100 | | |
| 0226 0020 | PHOTOGRAPHY | 1,425 | 2,334 | 2,100 | 2,100 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 1,660 | 228 | | |
| 0246 | HOUSEHOLD EXPENSE | 11,325 | 13,554 | | |
| 0269 | SMALL TOOLS & INSTRUMENTS | | | 200 | 200 |
| | TOTAL SERVICES & SUPPLIES | 17,870 | 18,616 | 6,800 | 6,938 |
| | OTHER CHARGES | | | | |
| 0371 0001 | RIGHT OF WAY-UNSPECIFIED | 891 | 1,211 | 2,500 | 2,500 |
| | TOTAL OTHER CHARGES | 891 | 1,211 | 2,500 | 2,500 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | 389 | 4,320 | 4,320 |
| | TOTAL FIXED ASSETS | | 389 | 4,320 | 4,320 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 02 ROAD ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030108 - PUBLIC WORKS-GENERAL SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 37,092- | 41,700- | 61,552- | 61,552- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 37,092- | 41,700- | 61,552- | 61,552- |
| | TOTAL PUBLIC WORKS-GENERAL SERVICES | 162,774 | 173,025 | 132,791 | 132,929 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 01 GENERAL ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 030200 - ROAD FUND SERVICES-CONTRIBUTION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0081 | CONTRIBUTION-ROAD FUND SERVICES | 388,650 | 812,510 | 766,200 | 766,200 |
| | TOTAL OTHER CHARGES | 388,650 | 812,510 | 766,200 | 766,200 |
| | TOTAL ROAD FUND SERVICES-CONTRIBUTION | 388,650 | 812,510 | 766,200 | 766,200 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 13 ROAD DIST # 1 ACTIVITY - PUELIC WAYS

BUDGET UNIT - 031300 - ROAD DISTRICT NO 1

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | SALARIES-EXTRA HELP | 6,384 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 6,384 | | | |
| | SERVICES & SUPPLIES | | | | |
| 0226 0601 | MAINTENANCE OF ROADS | | | 395,102 | 474,106 |
| 0226 0612 | WEED CONTROL MATERIALS 1984-85 | | 7,952 | | |
| 0226 0616 | WEED CONTROL MATERIAL 1983/84 | 6,949 | 3,190 | | |
| 0226 0627 | SEALCOATING MATERIALS 1984-85 | | | | |
| 0226 0631 | SEALCOATING MATERIALS 1982-83 | 24,597 | | | |
| 0226 0667 | PLANT MIX-ASPHALT CONCRETE 1985 | 5,540 | 2,661 | | |
| 0226 0668 | PLANT MIX-ASPHALT CONCRETE 1984-85 | | 8,958 | | |
| 0226 0671 | CRACK SEALING 1984-85 | | | | |
| 0226 0676 | ROCK SAND & GRAVEL 1984-85 | | 554 | | |
| 0226 0678 | ROCK SAND & GRAVEL 1985 | 272 | | | |
| 0226 0681 | BITUMENS 1985 | 23 | 100 | | |
| 0226 0682 | BITUMENS 1984-85 | | 456 | | |
| 0226 0685 | LUMBER 1983-84 | 314 | | | |
| 0226 0690 | TRAFFIC SUPPLIES-PAINT 1985 | 7,219 | | | |
| 0226 0691 | TRAFFIC SUP-POSTS SIGNS/HARD 1985 | 2,522 | 2,547 | | |
| 0226 0695 | TRAFFIC SUPPLIES-PAINT 1984-85 | | 2,575 | | |
| 0226 0696 | TRAFFIC SUP-POSTS SIGNS/HWDE 84-85 | | 4,091 | | |
| 0226 0719 | PAINT-TRAFFIC SUPPLIES 1982-83 | 3,293 | | | |
| 0226 0720 | POSTS-TRAFFIC SUPPLIES 1982-83 | 71 | | | |
| 0226 0757 | B STREET RECONSTRUCTION | 3,341 | 35,814 | | |
| 0226 0764 | LATHROP RETENTION POND DRAINS | 5,828 | | | |
| 0226 0773 | BITUMENS 1982-83 | 1,105 | | | |
| 0226 0774 | ROCK, SAND & GRAVEL 1982-83 | 1,625 | | | |
| 0226 0775 | PLANT MIX, ASPHALT CONCRETE 1982-83 | 2,597 | | | |
| 0226 0778 | LATHROP STREETS DRAINAGE | 538 | 75,000 | | |
| 0226 0781 | LATHROP ROAD RIGHT OF WAY | 2,250 | 35,875 | | |
| 0226 0783 | LATHROP DRAINAGE PROJECT-ZONE A | 3,000 | 145,375 | | |
| 0226 0785 | LATHROP ROAD | | 78 | | |
| 0226 0786 | MORRISON GARDEN STREETS | | 605 | | |
| 0226 0788 | LATHROP RD IRRIG STRUCT MODIFICATION | | 61,936 | | |
| 0226 0789 | ROOSEVELT ST STORM DRAIN | | | | |
| 0226 0790 | CATCH BASIN AT RHODE ISLAND AVE | | 264 | | |
| 0226 0791 | LOUISE AVE DRAINAGE PROJECT-ZONE B | | | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 13 ROAD DIST # 1 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031300 - ROAD DISTRICT NO 1

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0226 0792 | RD DIST I SLURRY SEAL 1985 | | | | |
| 0249 0055 | UTILITIES-STORM PUMPS | 1,442 | 845 | | |
| 0249 0056 | UTILITIES-TRAFFIC LIGHTS | 16,335 | 14,742 | | |
| | TOTAL SERVICES & SUPPLIES | 88,866 | 403,618 | 395,102 | 474,106 |
| | OTHER CHARGES | | | | |
| 0331 0001 | INTEREST EXPENSE | | 54,259 | | |
| | TOTAL OTHER CHARGES | | 54,259 | | |
| | TOTAL ROAD DISTRICT NO 1 | 95,250 | 457,877 | 395,102 | 474,106 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 14 ROAD DIST # 2 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031400 - ROAD DISTRICT NO 2

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | SALARIES-EXTRA HELP | 2,449 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 2,449 | | | |
| | SERVICES & SUPPLIES | | | | |
| 0226 0601 | MAINTENANCE OF ROADS | | | 163,800 | 415,856 |
| 0226 0627 | SEALCOATING MATERIALS 1984-85 | | | | |
| 0226 0667 | PLANT MIX-ASPHALT CONCRETE 1985 | 2,758 | | | |
| 0226 0668 | PLANT MIX-ASPHALT CONCRETE 1984-85 | | 4,987 | | |
| 0226 0671 | CRACK SEALING 1984-85 | | | | |
| 0226 0673 | CRACK SEALING 1982-83 | 714 | | | |
| 0226 0674 | CRACK SEALING 1983-84 | | 659 | | |
| 0226 0676 | ROCK SAND & GRAVEL 1984-85 | | 1,632 | | |
| 0226 0681 | BITUMENS 1985 | 23 | 58 | | |
| 0226 0682 | BITUMENS 1984-85 | | 846 | | |
| 0226 0685 | LUMBER 1983-84 | 85 | | | |
| 0226 0690 | TRAFFIC SUPPLIES-PAINT 1985 | 920 | | | |
| 0226 0691 | TRAFFIC SUP-POSTS SIGNS/HARD 1985 | 1,648 | | | |
| 0226 0695 | TRAFFIC SUPPLIES-PAINT 1984-85 | | 1,455 | | |
| 0226 0696 | TRAFFIC SUP-POSTS SIGNS/HWDE 84-85 | | 1,531 | | |
| 0226 0801 | SIGNS-TRAFFIC SUPPLIES 1982-83 | 318 | | | |
| 0226 0804 | POSTS-TRAFFIC SUPPLIES 1982-83 | 496 | | | |
| 0226 0808 | CONCRETE & SIDEWALK REPAIR | 253 | | | |
| 0226 0820 | BITUMENS 1982-83 | 337 | | | |
| 0226 0822 | PLANT MIX, ASPHALT CONCRETE 1982-83 | 308 | | | |
| 0226 0825 | ROAD DISTRICT II SLURRY SEAL 1983 | | | | |
| 0226 0828 | RECLA DIST 1614-MORE,IDA&KIRK DRAIN | | 14,379 | | |
| 0226 0829 | RENTAL PIPE FLUSHING MACHINE | 500 | | | |
| 0226 0830 | ALEXANDRIA PL BICYCLE PEDESTRIAN BRIDGE | | 1,353 | | |
| 0226 0831 | LEFT TURN LANE AT HAMMER & PERSHING | | | | |
| 0226 0833 | DOUGLAS RD RESURFACING | | | | |
| 0226 0834 | GETTYSBURG PL RESURFACING | | | | |
| 0249 0055 | UTILITIES-STORM PUMPS | 400 | 234 | | |
| 0249 0056 | UTILITIES-TRAFFIC LIGHTS | 4,537 | 4,095 | | |
| | TOTAL SERVICES & SUPPLIES | 13,297 | 31,229 | 163,800 | 415,856 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES  FUND - 14 ROAD DIST # 2  ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031400 - ROAD DISTRICT NO 2

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | OTHER CHARGES | | | | |
| 0331 0001 | INTEREST EXPENSE | | 16,379 | | |
| | TOTAL OTHER CHARGES | | 16,379 | | |
| | TOTAL ROAD DISTRICT NO 2 | 15,746 | 47,608 | 163,800 | 415,856 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 15 ROAD DIST # 3 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031500 - ROAD DISTRICT NO 3

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | SALARIES-EXTRA HELP | 15,110 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 15,110 | | | |
| | SERVICES & SUPPLIES | | | | |
| 0226 0601 | MAINTENANCE OF ROADS | 12,114 | 355 | 882,671 | 1,486,580 |
| 0226 0612 | WEED CONTROL MATERIALS 1984-85 | | 9,819 | | |
| 0226 0615 | WEED CONTROL MATERIAL 1982/83 | 85 | | | |
| 0226 0616 | WEED CONTROL MATERIAL 1983/84 | 8,466 | 3,216 | | |
| 0226 0626 | SEALCOATING MATERIALS 1985 | | 126,278 | | |
| 0226 0627 | SEALCOATING MATERIALS 1984-85 | | | | |
| 0226 0630 | SEALCOATING MATERIALS 1981-82 | 40,808 | | | |
| 0226 0631 | SEALCOATING MATERIALS 1982-83 | 7,458 | | | |
| 0226 0667 | PLANT MIX-ASPHALT CONCRETE 1985 | 15,669 | 1,064 | | |
| 0226 0668 | PLANT MIX-ASPHALT CONCRETE 1984-85 | | 28,311 | | |
| 0226 0671 | CRACK SEALING 1984-85 | | 61 | | |
| 0226 0673 | CRACK SEALING 1982-83 | 1,513 | | | |
| 0226 0674 | CRACK SEALING 1983-84 | | 174 | | |
| 0226 0676 | ROCK SAND & GRAVEL 1984-85 | | 2,211 | | |
| 0226 0678 | ROCK SAND & GRAVEL 1985 | 1,590 | | | |
| 0226 0681 | BITUMENS 1985 | 75 | 380 | | |
| 0226 0682 | BITUMENS 1984-85 | | 1,349 | | |
| 0226 0685 | LUMBER 1983-84 | 534 | | | |
| 0226 0690 | TRAFFIC SUPPLIES-PAINT 1985 | 13,995 | | | |
| 0226 0691 | TRAFFIC SUP-POSTS SIGNS/HARD 1985 | 6,748 | | | |
| 0226 0695 | TRAFFIC SUPPLIES-PAINT 1984-85 | | 8,002 | | |
| 0226 0696 | TRAFFIC SUP-POSTS SIGNS/HWDE 84-85 | | 10,689 | | |
| 0226 0859 | RECONSTRUCTION OF SANGUINETTI LANE | 16,296 | | | |
| 0226 0865 | B STREET | | 65,212 | | |
| 0226 0900 | SIGNS-TRAFFIC SUPPLIES 1982-83 | 530 | | | |
| 0226 0902 | PAINT-TRAFFIC SUPPLIES 1982-83 | 1,791 | | | |
| 0226 0903 | POSTS-TRAFFIC SUPPLIES 1982-83 | 289 | | | |
| 0226 0907 | BITUMENS 1982-83 | 1,510 | | | |
| 0226 0910 | ROCK, SAND & GRAVEL 1982-83 | 203 | | | |
| 0226 0916 | N 99 FRONTAGE BR#1781 WIDENING | 1,901 | | | |
| 0226 0919 | ROAD DISTRICT III SLURRY SEAL 1983 | | | | |
| 0226 0920 | CONCRETE REPAIRS & PIPES 1982-83 | 2,256 | | | |
| 0226 0921 | UNDINE ROAD RECONSTRUCTION | 46,312 | | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES  FUND - 15 ROAD DIST # 3  ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031500 - ROAD DISTRICT NO 3

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0226 0922 | EIGHT MILE ROAD RECONSTRUCTION | 8,381 | | | |
| 0226 0923 | MORRISON GARDEN STREET WIDENING | 13,937 | 161,248 | | |
| 0226 0924 | YACHT HARBOR DR CURB & GUTTER REP | 657 | | | |
| 0226 0926 | WOODWARD FERRY RAMP REPAIR | 1,823 | | | |
| 0226 0930 | RAILROAD AVENUE WIDENING | 7,743 | | | |
| 0226 0932 | THORNTON ROAD (FAU) | | 620 | | |
| 0226 0934 | HAMMER LANE RESURFACING | 7,576 | | | |
| 0226 0935 | JACOBS ROAD RESURFACING | | | | |
| 0226 0937 | BACON ISLAND RD BRIDGE #1510 CABLE | | 67,081 | | |
| 0226 0938 | EUCLID & MOON AVE RECONSTRUCTION | 130,886 | | | |
| 0226 0939 | EMPIRE TRACT ROAD | 30,525 | | | |
| 0226 0940 | RECONSTRUCT ATHERTON ROAD | 17,121 | | | |
| 0226 0941 | RECONSTRUCT CALPAK ROAD | 8,310 | | | |
| 0226 0942 | RENTAL-PIPE FLUSHING MACHINE | 9,590 | | | |
| 0226 0943 | S 99 FRONTAGE ROADS RESURFACING | 48,287 | 5,365 | | |
| 0226 0944 | WIDEN MARIPOSA RD AT CARPENTER RD | 10,768 | | | |
| 0226 0945 | INLAND DRIVE RECONSTRUCTION | | 78,531 | | |
| 0226 0947 | WEST LANE RESURFACING | | 95,805 | | |
| 0226 0948 | RESURFACING OF MAIN ST & ORO AVE | | 19,537 | | |
| 0226 0949 | ORO AVE & S H 26 SIGNAL | | 4,951 | | |
| 0226 0950 | ROBINDALE AVE AT CCT RR CROSSING | | 6,500 | | |
| 0226 0951 | BACON ISLAND BRIDGE DECK REPAIR | 67,180 | 37,953 | | |
| 0226 0952 | LEFT TURN LANE AT HAMMER & PERSHING | | | | |
| 0226 0953 | RIGHT OF WAY-SANGUINETTI LANE | | 1,302 | | |
| 0226 0954 | THORNTON RD/WAGNER HTS SIGNAL LIGHT | | 9,545 | | |
| 0226 0955 | ALPINE AVE & KIRK AVE | | 12,720 | | |
| 0226 0956 | MCDONALD ROAD 1985 | | 1,704 | | |
| 0226 0957 | THORNTON-DAVIS RDS-SIGNAL LIGHTS | | | | |
| 0226 0958 | THORNTON RD RESURFACING | | | | |
| 0226 0959 | LOWER JONES ALTERNATE ROUTE | 7,507 | 9,518 | | |
| 0226 0960 | RD DIST III RESURFACING 1985 | | | | |
| 0226 0969 | REPAIR OF BACON ISLAND BRIDGE #1510 | 16,897 | | | |
| 0226 0974 | BACON ISLAND ROAD | | 13,336 | | |
| 0226 0986 | ORO AVENUE WIDENING | | 40 | | |
| 0226 0994 | EIGHT MILE RD BRIDGE #1043<FHBR> | | 1,130 | | |
| 0226 0995 | BACON IS ROAD RAILROAD UNDERPASS | | | | |
| 0226 0996 | RECONSTRUCTION RIO BLANCO RD SOUTH | 34,601 | | | |
| 0226 0997 | RIO BLANCO ROAD | 2,987 | | | |
| 0249 0055 | UTILITIES-STORM PUMPS | 1,402 | 822 | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 15 ROAD DIST # 3 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031500 - ROAD DISTRICT NO 3

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0249 0056 | UTILITIES-TRAFFIC LIGHTS | 15,881 | 14,332 | | |
| | TOTAL SERVICES & SUPPLIES | 622,202 | 799,161 | 882,671 | 1,486,580 |
| | OTHER CHARGES | | | | |
| 0331 0001 | INTEREST EXPENSE | | 147,429 | | |
| | TOTAL OTHER CHARGES | | 147,429 | | |
| | TOTAL ROAD DISTRICT NO 3 | 637,312 | 946,590 | 882,671 | 1,486,580 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 16 ROAD DIST # 4 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031600 - ROAD DISTRICT NO 4

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | SALARIES-EXTRA HELP | 24,953 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 24,953 | | | |
| | SERVICES & SUPPLIES | | | | |
| 0226 0601 | MAINTENANCE OF ROADS | | | 921,701 | 999,320 |
| 0226 0612 | WEED CONTROL MATERIALS 1984-85 | | 13,840 | | |
| 0226 0616 | WEED CONTROL MATERIAL 1983/84 | 8,073 | 8,518 | | |
| 0226 0626 | SEALCOATING MATERIALS 1985 | 73,487 | 60,412 | | |
| 0226 0627 | SEALCOATING MATERIALS 1984-85 | | | | |
| 0226 0630 | SEALCOATING MATERIALS 1981-82 | 7,085 | | | |
| 0226 0631 | SEALCOATING MATERIALS 1982-83 | 126,162 | | | |
| 0226 0639 | RESHAPE & OIL 1984-85 | | 6,147 | | |
| 0226 0640 | RESHAPE & OIL 1983-84 | 9,346 | 37,365 | | |
| 0226 0667 | PLANT MIX-ASPHALT CONCRETE 1985 | 43,595 | 3,708 | | |
| 0226 0668 | PLANT MIX-ASPHALT CONCRETE 1984-85 | | 73,910 | | |
| 0226 0671 | CRACK SEALING 1984-85 | | 3,119 | | |
| 0226 0673 | CRACK SEALING 1982-83 | 860 | | | |
| 0226 0674 | CRACK SEALING 1983-84 | | 169 | | |
| 0226 0676 | ROCK SAND & GRAVEL 1984-85 | 5,066 | 6,029 | | |
| 0226 0678 | ROCK SAND & GRAVEL 1985 | 2,905 | 126 | | |
| 0226 0681 | BITUMENS 1985 | 4,433 | 839 | | |
| 0226 0682 | BITUMENS 1984-85 | | 3,169 | | |
| 0226 0685 | LUMBER 1983-84 | 549 | | | |
| 0226 0690 | TRAFFIC SUPPLIES-PAINT 1985 | 35,109 | | | |
| 0226 0691 | TRAFFIC SUP-POSTS SIGNS/HARD 1985 | 15,972 | 1,135 | | |
| 0226 0695 | TRAFFIC SUPPLIES-PAINT 1984-85 | | 10,290 | | |
| 0226 0696 | TRAFFIC SUP-POSTS SIGNS/HWDE 84-85 | | 21,416 | | |
| 0226 1008 | BITUMENS 1982-83 | 8,732 | | | |
| 0226 1009 | ROCK, SAND & GRAVEL 1982-83 | 2,185 | | | |
| 0226 1011 | HARDWARE-TRAFFIC SUPPLIES 1982-83 | 569 | | | |
| 0226 1012 | PAINT-TRAFFIC SUPPLIES 1982-83 | 3,363 | | | |
| 0226 1013 | POSTS-TRAFFIC SUPPLIES 1982-83 | 64 | | | |
| 0226 1014 | PLANT MIX, CONCRETE ASPHALT 1982-83 | 10,000 | | | |
| 0226 1015 | HARNEY LANE BRIDGE W472 | | 4,494 | | |
| 0226 1017 | CORD ROAD BRIDGE REPAIRS | | 781 | | |
| 0226 1018 | WOODBRIDGE RD & CCT RR CROSSING | 12,251 | 5,300 | | |
| 0226 1019 | BRUELLA RD AT SPT RR CROSSING | 9,092 | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 16 ROAD DIST # 4 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031600 - ROAD DISTRICT NO 4

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0226 1020 | KILE RD AT WPRR GATES | | 10,000 | | |
| 0226 1021 | WAVERLY RD BRIDGE #1931 | 377 | 3,060 | | |
| 0226 1022 | REPAIR CORD ROAD BRIDGE #1570 | 1,000 | 46 | | |
| 0226 1023 | TERMINOUS ROAD RECONSTRUCTION | 492 | 5,779 | | |
| 0226 1024 | THORNTON LIBRARY STREET IMPROVEMENT | 194 | | | |
| 0226 1025 | TULLY ROAD AT SPT CO RR | | 8,900 | | |
| 0226 1026 | MINOR STR REPLACE W297 SOWELS RD | | | | |
| 0226 1027 | LIVE OAK ROAD RECONSTRUCTION | 163,537 | 16,202 | | |
| 0226 1029 | VIGNOLO ROAD RECONSTRUCTION | | | | |
| 0226 1030 | CORREIA ROAD-RECLAMATION CROSSING | | 2,549 | | |
| 0226 1032 | HOLLENBACK RD RECONSTR 1985 | | | | |
| 0226 1033 | WEST LN & HAM LN GUARD RAIL INST | | 7,478 | | |
| 0226 1034 | WOODBRIDGE ROAD CONSTRUCTION | 46,897 | | | |
| 0226 1035 | WOODSON RD RECONSTRUCTION | | | | |
| 0226 1036 | ELLIOTT ROAD BRIDGE #1165 | | 4,807 | | |
| 0226 1037 | RD DIST IV WIDENING & RESURFACING | | | | |
| 0226 1038 | FOPPIANO LN RESURFACING | | | | |
| 0226 1040 | DAVIS RD RESURFACING & WIDENING | | | | |
| 0226 1042 | HARNEY & LOWER SAC RD FLASH BEACON | | 1,206 | | |
| 0226 1059 | N99 FRONT RESURFACE & BR#1781 WIDEN | | | | |
| 0226 1065 | RIO BLANCO ROAD | 116 | | | |
| 0226 1068 | CADLE ROAD STRUCTURE #450-REPL | 11,037 | | | |
| 0226 1069 | EIGHT MILE ROAD BRIDGE #1043 (HBRR) | | 1,130 | | |
| 0226 1074 | EIGHT MILE ROAD RECONSTRUCTION | 8,170 | | | |
| 0226 1077 | KILE ROAD RIGHT OF WAY | 4,975 | | | |
| 0226 1083 | PELTIER ROAD | 176,769 | | | |
| 0226 1084 | KILE ROAD BRIDGE #1925 HBRR | 1,797 | 235 | | |
| 0226 1085 | COPPEROPOLIS ROAD DRAINAGE | 13,229 | | | |
| 0226 1086 | WOODBRIDGE ROAD DRAINAGE | 8,493 | | | |
| 0226 1087 | REPAIR OF CORREIA ROAD | 11,166 | | | |
| 0226 1088 | HILDEBRAND ROAD UPGRADING | 1,948 | | | |
| 0226 1090 | DRAIN PIPE ESCALON BELLOTA & GROVES | 930 | | | |
| 0226 1091 | FRONT STREET MANHOLE "LINDEN" | 7,744 | 407 | | |
| 0226 1092 | KAISER ROAD/BRANCH OF DUCK CREEK | 1,788 | | | |
| 0226 1093 | WALNUT GROVE RD BR #1474 REPAIR | 30,315 | 3,679 | | |
| 0226 1095 | MORADA LANE & C.C.T. CO. RRX | 3,400 | | | |
| 0226 1096 | WEST LANE & ARMSTRONG ROAD SIGNALS | | 72,313 | | |
| 0226 1097 | KILE ROAD RECONSTRUCT AT WPRR CROSS | | 30,049 | | |
| 0226 1098 | PATRICK ROAD MAINT OVERLAY | | 12,598 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 16 ROAD DIST # 4 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031600 - ROAD DISTRICT NO 4

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0226 1099 | COPPEROPOLIS ROAD REPAIR | | 7,303 | | |
| 0249 0055 | UTILITIES-STORM PUMPS | 120 | 70 | | |
| 0249 0056 | UTILITIES-TRAFFIC LIGHTS | 1,361 | 1,547 | | |
| | TOTAL SERVICES & SUPPLIES | 874,753 | 450,125 | 921,701 | 999,320 |
| | OTHER CHARGES | | | | |
| 0331 0001 | INTEREST EXPENSE | | 67,405 | | |
| | TOTAL OTHER CHARGES | | 67,405 | | |
| | TOTAL ROAD DISTRICT NO 4 | 899,706 | 517,530 | 921,701 | 999,320 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 17 ROAD DIST # 5 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031700 - ROAD DISTRICT NO 5

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | SALARIES-EXTRA HELP | 24,352 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 24,352 | | | |
| | SERVICES & SUPPLIES | | | | |
| 0226 0601 | MAINTENANCE OF ROADS | | | 813,989 | 1,120,152 |
| 0226 0612 | WEED CONTROL MATERIALS 1984-85 | | 12,758 | | |
| 0226 0615 | WEED CONTROL MATERIAL 1982/83 | 367 | | | |
| 0226 0616 | WEED CONTROL MATERIAL 1983/84 | 19,575 | 5,906 | | |
| 0226 0626 | SEALCOATING MATERIALS 1985 | | 189,166 | | |
| 0226 0630 | SEALCOATING MATERIALS 1981-82 | 17,756 | | | |
| 0226 0631 | SEALCOATING MATERIALS 1982-83 | 89,802 | 1,277 | | |
| 0226 0639 | RESHAPE & OIL 1984-85 | | 142 | | |
| 0226 0641 | RESHAPE & OIL 1984 | | 14,961 | | |
| 0226 0667 | PLANT MIX-ASPHALT CONCRETE 1985 | 33,545 | 4,186 | | |
| 0226 0668 | PLANT MIX-ASPHALT CONCRETE 1984-85 | | 41,198 | | |
| 0226 0671 | CRACK SEALING 1984-85 | | 8,607 | | |
| 0226 0673 | CRACK SEALING 1982-83 | 917 | | | |
| 0226 0676 | ROCK SAND & GRAVEL 1984-85 | | 1,238 | | |
| 0226 0678 | ROCK SAND & GRAVEL 1985 | 3,120 | | | |
| 0226 0681 | BITUMENS 1985 | 2,612 | 309 | | |
| 0226 0682 | BITUMENS 1984-85 | | 3,249 | | |
| 0226 0685 | LUMBER 1983-84 | 973 | | | |
| 0226 0690 | TRAFFIC SUPPLIES-PAINT 1985 | 34,072 | | | |
| 0226 0691 | TRAFFIC SUP-POSTS SIGNS/HARD 1985 | 11,108 | 2,848 | | |
| 0226 0695 | TRAFFIC SUPPLIES-PAINT 1984-85 | | 35,421 | | |
| 0226 0696 | TRAFFIC SUP-POSTS SIGNS/HWDE 84-85 | | 26,672 | | |
| 0226 1100 | SIGNS-TRAFFIC SUPPLIES 1982-83 | 318 | | | |
| 0226 1102 | PAINT-TRAFFIC SUPPLIES 1982-83 | 2,826 | | | |
| 0226 1103 | POSTS-TRAFFIC SUPPLIES 1982-83 | 457 | | | |
| 0226 1107 | WILLIAMSON ROAD BRIDGE #1941 | | 125 | | |
| 0226 1108 | 6TH STREET & SPRRT CO | | 17,100 | | |
| 0226 1110 | 7TH STREET & SPRRT CO | | 20,500 | | |
| 0226 1111 | DURHAM FERRY ROAD & SPRRT CO | | 9,000 | | |
| 0226 1112 | KOSTER RD & SPRRT CO | | 9,100 | | |
| 0226 1116 | COHEN ROAD CONSTRUCTION | 9,276 | 2,475 | | |
| 0226 1117 | S S J I D STORM DRAINAGE COVER | 832 | | | |
| 0226 1118 | RECONSTRUCT PERRIN ROAD | 10,552 | 4,475 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 17 ROAD DIST # 5 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031700 - ROAD DISTRICT NO 5

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0226 1119 | NORTH RIPON ROAD SSJID PIPE | 2,782 | | | |
| 0226 1120 | O I D LONE TREE CROSSING | 17 | | | |
| 0226 1121 | PIPE FLUSHING MACHINE | 500 | | | |
| 0226 1122 | WICKLUND RD CROSS DRAIN | 292 | | | |
| 0226 1123 | SCHULTE ROAD RECONSTRUCTION | | 57,841 | | |
| 0226 1124 | PARADISE ROAD RECONSTRUCTION | | 2,997 | | |
| 0226 1125 | LAMMERS ROAD RECONSTRUCTION | | 6,424 | | |
| 0226 1126 | DELTA ROAD RECONSTRUCTION | | 36,307 | | |
| 0226 1127 | VAN ALLEN ROAD RECONSTRUCTION | | 28,238 | | |
| 0226 1128 | CANAL ROAD RECONSTRUCTION | | 21,095 | | |
| 0226 1129 | MAGNOLIA ROAD RECONSTRUCTION | | 1,452 | | |
| 0226 1131 | MAC ARTHUR DR PAVEMENT MARKERS | | 761 | | |
| 0226 1132 | BETHANY ROAD RECONSTRUCTION | | | | |
| 0226 1133 | PARADISE ROAD RECONSTRUCTION 1985 | | | | |
| 0226 1134 | PATTERSON ROAD RECONSTRUCTION 1985 | | | | |
| 0226 1135 | LYNCH ROAD RECONSTRUCTION 1985 | | 5,713 | | |
| 0226 1136 | COHEN ROAD RECONSTRUCTION 1985 | | | | |
| 0226 1137 | VIA NICOLE RECONSTRUCTION 1985 | | | | |
| 0226 1138 | MEYERS ROAD IRRIGATION CROSSING | | | | |
| 0226 1139 | MOFFAT RD RESURFACING | | | | |
| 0226 1140 | RD DIST V SLURRY SEAL 1985 | | | | |
| 0226 1180 | MARIE BAKER ROAD STRUCTURE W689 | 265 | | | |
| 0226 1181 | ROAD DISTRICT V SLURRY SEAL 1982 | 519 | | | |
| 0226 1182 | BITUMENS 1982-83 | 3,990 | | | |
| 0226 1183 | ROCK, SAND & GRAVEL 1982-83 | 333 | | | |
| 0226 1184 | PLANT MIX, ASPHALT CONCRETE 1982-83 | 8,731 | | | |
| 0226 1189 | FLOOD DAMAGE ROAD REPAIR | 8,003 | | | |
| 0226 1195 | STEINEGUL ROAD | 40,241 | | | |
| 0226 1196 | VAN ALLEN ROAD (GAWNE ROAD SOUTH) | | 671 | | |
| 0226 1197 | VAN ALLEN ROAD (DODDS ROAD) | | | | |
| 0226 1198 | DODDS ROAD RECONSTRUCTION | 35,486 | | | |
| 0249 0055 | UTILITIES-STORM PUMPS | 641 | 375 | | |
| 0249 0056 | UTILITIES-TRAFFIC LIGHTS | 7,260 | 6,552 | | |
| | TOTAL SERVICES & SUPPLIES | 347,123 | 579,139 | 813,989 | 1,120,152 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 17 ROAD DIST # 5 ACTIVITY - PUBLIC WAYS

BUDGET UNIT - 031700 - ROAD DISTRICT NO 5

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | OTHER CHARGES | | | | |
| 0331 0001 | INTEREST EXPENSE | | 82,263 | | |
| | TOTAL OTHER CHARGES | | 82,263 | | |
| | TOTAL ROAD DISTRICT NO 5 | 371,475 | 661,402 | 813,989 | 1,120,152 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 01 GENERAL ACTIVITY - TRANSPORTATION TERMINAL

BUDGET UNIT - 039100 - AIRPORT CONTRIBUTION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0053 | CONTRIBUTION-AIRPORT | 557,374 | 515,544 | 241,385 | 241,385 |
| | TOTAL OTHER CHARGES | 557,374 | 515,544 | 241,385 | 241,385 |
| | TOTAL AIRPORT CONTRIBUTION | 557,374 | 515,544 | 241,385 | 241,385 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 07 SPECIAL AVIATION ACTIVITY - TRANSPORTATION TERMINAL

BUDGET UNIT - 039200 - SPECIAL AVIATION FUND

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | | | 5,000 | 5,000 |
| | TOTAL SERVICES & SUPPLIES | | | 5,000 | 5,000 |
| | FIXED ASSETS | | | | |
| 0411 | STRUCTURES AND IMPROVEMENTS | | | | |
| 0411 1010 | CONSTRUCT GA TAXIWAY-RELOCATE DITCH | | 5,000 | | |
| | TOTAL FIXED ASSETS | | 5,000 | | |
| | TOTAL SPECIAL AVIATION FUND | | 5,000 | 5,000 | 5,000 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 09 TRANSPORTATION COORD ACTIVITY - TRANSPORTATION SYSTEMS

BUDGET UNIT - 039500 - TRANSPORTATION COORDINATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | | 227 | 500 | 500 |
| 0217 | TRANSPORTATION & TRAVEL | 367 | 421 | 500 | 500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | | 1,500 | 1,500 |
| 0220 0800 | CTS CONTRACT SERVICES-SCAT | | 75,503 | 83,698 | 89,520 |
| 0220 0801 | WOODBRIDGE DIAL-A-RIDE | | 4,650 | 5,526 | 5,526 |
| 0220 0802 | SMTD CONTRACT-HOSPITAL/JUSTICE CTR | | 13,611 | 45,770 | 45,770 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | | 30 | 200 | 200 |
| 0226 0056 | ADVERTISING | | 786 | 1,400 | 2,400 |
| | TOTAL SERVICES & SUPPLIES | 367 | 95,228 | 139,094 | 145,916 |
| | OTHER CHARGES | | | | |
| 0372 0006 | LTF CONTRIBUTION-ESCALON | | 1,992 | 22,500 | 22,500 |
| 0372 0007 | LTF CONTRIBUTION-MANTECA | | 5,000 | 5,400 | 5,400 |
| 0372 0008 | LTF CONTRIBUTION-TRACY | | 30,000 | 32,000 | 32,000 |
| 0372 0014 | LTF BICYCLE PATHS & PEDESTRIAN WAYS | | | 43,809 | 43,809 |
| 0372 0015 | STA CONTRIBUTION-AGING/COMM COUNCIL | | 13,594 | | |
| 0372 0016 | TDA CONTRIBUTION-GENERAL | | 40,836 | 104,129 | 104,129 |
| 0372 0017 | STA CONTRIBUTION-AGING/CTS CONTRACT | | 86,834 | 114,162 | 141,550 |
| | TOTAL OTHER CHARGES | | 178,256 | 322,000 | 349,388 |
| | TOTAL TRANSPORTATION COORDINATION | 367 | 273,484 | 461,094 | 495,304 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC WAYS & FACILITIES FUND - 01 GENERAL ACTIVITY - TRANSPORTATION SYSTEMS

BUDGET UNIT - 039600 - TRANSIT COORDINATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 450 | | | |
| 0220 0800 | CTS CONTRACT SERVICES-SCAT | 5,667 | | | |
| 0220 0801 | WOODBRIDGE DIAL-A-RIDE | 8,677 | | | |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 250 | | | |
| 0226 0056 | ADVERTISING | 200 | | | |
| | TOTAL SERVICES & SUPPLIES | 15,244 | | | |
| | OTHER CHARGES | | | | |
| 0372 0006 | LTF CONTRIBUTION-ESCALON | 3,742 | | | |
| 0372 0007 | LTF CONTRIBUTION-MANTECA | 4,863 | | | |
| 0372 0008 | LTF CONTRIBUTION-TRACY | 26,000 | | | |
| 0372 0014 | LTF BICYCLE PATHS & PEDESTRIAN WAYS | 31,142 | | | |
| 0372 0015 | STA CONTRIBUTION-AGING/COMM COUNCIL | 120,658 | | | |
| 0372 0016 | TDA CONTRIBUTION-GENERAL | 67,131 | | | |
| | TOTAL OTHER CHARGES | 253,736 | | | |
| | TOTAL TRANSIT COORDINATION | 268,980 | | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 040100 - MENTAL HEALTH SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 3,476,386 | 3,670,830 | 4,847,986 | 4,847,986 |
| 0131 | SALARIES-EXTRA HELP | 343,075 | 483,126 | 410,000 | 410,000 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 13,158 | | 16,800 | 16,800 |
| 0171 | SALARIES-OVERTIME | 20,074 | 36,619 | 20,705 | 20,705 |
| 0181 | SALARIES-HOLIDAY PAY | 5,589 | 3,968 | 3,075 | 3,075 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 18,958 | 8,308 | 15,824 | 15,824 |
| 0191 | RETIREMENT | 557,893 | 530,072 | 681,051 | 681,051 |
| 0193 | OASDI | 229,126 | 250,082 | 349,525 | 349,525 |
| 0194 | LIFE INSURANCE | 2,234 | 2,875 | 4,201 | 4,201 |
| 0195 | HEALTH INSURANCE | 206,269 | 206,434 | 376,200 | 376,200 |
| 0197 | DENTAL INSURANCE | 20,885 | 23,975 | 33,800 | 33,800 |
| 0198 | SALARY SAVINGS | | | 356,540- | 356,540- |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 4,893,647 | 5,216,289 | 6,402,627 | 6,402,627 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 61,307 | 66,371 | 75,000 | 75,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 19,200 | 19,412 | 28,000 | 28,000 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 5,482 | 4,860 | 4,200 | 4,200 |
| 0206 | COMMUNICATIONS | 77,554 | 95,521 | 92,000 | 92,000 |
| 0209 | MEMBERSHIPS | 40 | 15 | 200 | 200 |
| 0211 | MAINTENANCE-EQUIPMENT | 30,286 | 36,957 | 48,600 | 48,600 |
| 0214 | RENTS & LEASES-EQUIPMENT | 33,142 | 31,430 | 39,600 | 39,600 |
| 0217 | TRANSPORTATION & TRAVEL | 22,943 | 23,945 | 29,000 | 29,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 36,495 | 34,396 | 39,000 | 39,000 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 44,136 | 191,201 | 200,000 | 200,000 |
| 0220 0065 | TRANSITIONAL CARE FACILITY | 39,336 | | | |
| 0220 0067 | PROJECT GEMINI | 132,396 | 146,328 | 155,748 | 155,748 |
| 0220 0068 | PLACEMENT PROGRAM FOR CHILDREN | 48,146 | 13,289 | 86,000 | 86,000 |
| 0220 0200 | ALLOCATED SERVICE DEPT COSTS | 129,526 | 231,183 | 176,000 | 176,000 |
| 0220 0209 | COUNTY COUNSEL LEGAL SERVICES | 788 | 2,164 | 4,000 | 4,000 |
| 0220 0501 | OUTSIDE SERVICES | 203,933 | 248,886 | 268,000 | 268,000 |
| 0220 0504 | LABORATORY SERVICES | 39,306 | 37,277 | 40,000 | 40,000 |
| 0220 0511 | CRISIS SERVICES | 241,440 | 260,916 | 315,972 | 315,972 |
| 0220 0521 | PSYCHIATRISTS | 972,497 | 907,202 | 1,050,700 | 1,050,700 |
| 0220 0574 | LONG TERM CARE/ADULTS | | | 176,000 | 176,000 |
| 0220 0602 | COUNCIL FOR SPANISH SPEAKING | 72,876 | 78,696 | 94,752 | 94,752 |
| 0220 0603 | VALLEY COMMUNITY COUNSELING CENTER | 255,468 | 288,999 | 334,644 | 334,644 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 040100 - MENTAL HEALTH SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SERVICES & SUPPLIES | | | | |
| 0220 0607 | EASTSIDE OPPORTUNITY HOUSE | 78,408 | 87,024 | 109,512 | 109,512 |
| 0220 0608 | RISING SUN | 100,960 | 109,032 | 118,032 | 118,032 |
| 0220 0611 | CATHOLIC SOCIAL SERVICES | 138,468 | 149,544 | 157,020 | 157,020 |
| 0220 0612 | FAMILY SERVICE AGENCY | 109,032 | 117,744 | 123,648 | 123,648 |
| 0220 0616 | UOP - RE-ENTRY PROGRAM | 50,279 | 60,085 | 65,760 | 65,760 |
| 0220 0619 | STOCKTON UNIFIED SCHOOL DISTRICT | 5,102 | 50,466 | 37,164 | 37,164 |
| 0220 0621 | UOP SOCIALIZATION CENTER | 87,480 | 92,544 | 99,204 | 99,204 |
| 0220 0622 | DAY TREATMENT FOR CHILDREN | 267,456 | 288,852 | 303,300 | 303,300 |
| 0220 0624 | SUB-ACUTE TREATMENT FACILITY | 145,992 | 161,616 | 169,704 | 169,704 |
| 0220 0625 | REHABILITATION & JOB PLACEMENT | 56,676 | 61,200 | 64,272 | 64,272 |
| 0220 0627 | UTILIZATION REVIEW | 21,700 | 38,331 | 33,000 | 33,000 |
| 0220 0630 | DEAF SERVICES-COMMUNITY COUNCIL | 15,900 | 15,741 | 20,136 | 20,136 |
| 0220 0631 | GEROPSYCHIATRY PROGRAM-CRESTWOOD | 648,873 | 681,909 | 752,856 | 752,856 |
| 0220 0633 | SUB-ACUTE-POST HOSPITAL/GRANT HOUSE | 218,568 | 271,752 | 285,348 | 285,348 |
| 0220 0634 | PLACEMENT PROGRAM/ADULTS | 61,782 | 105,492 | 99,000 | 99,000 |
| 0220 0635 | REGIONAL CHILDRENS PROGRAM | 559,260 | 637,379 | 669,248 | 669,248 |
| 0220 0636 | EMERGENCY FOSTER HOME | 1,748 | 84 | | |
| 0220 0637 | BLIND SERVICES | 13,026 | 13,174 | 18,384 | 18,384 |
| 0220 0638 | SATELLITE APARTMENTS | 2,240 | 14,280 | 15,756 | 15,756 |
| 0220 0639 | CRESTWOOD MANOR OF MODESTO | | 29,050 | 67,572 | 67,572 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 656 | 941 | 1,000 | 1,000 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 6,484 | 8,795 | 8,000 | 8,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 10,437 | 17,453 | | |
| 0236 | INSURANCE-CASUALTY | 25,415 | 21,042 | 35,355 | 35,355 |
| 0238 | MISCELLANEOUS EXPENSE | | 1,000 | | |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 5,185 | 8,091 | 9,000 | 9,000 |
| 0243 | FOOD | 121,519 | 112,240 | 130,000 | 130,000 |
| 0246 | HOUSEHOLD EXPENSE | 38,022 | 39,452 | 41,000 | 41,000 |
| 0249 | UTILITIES | 82,097 | 113,473 | 105,000 | 105,000 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | 161,683 | 181,288 | 210,000 | 210,000 |
| 0260 | MAINT-STRUCTURES & GROUNDS | 116,075 | 113,163 | 110,000 | 110,000 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 34,025 | 37,723 | 39,000 | 39,000 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 595 | 4,083 | 7,000 | 7,000 |
| 0281 | INDIRECT COSTS | 47,324 | 67,851 | 75,000 | 75,000 |
| | TOTAL SERVICES & SUPPLIES | 5,698,765 | 6,430,941 | 7,236,687 | 7,236,687 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 040100 - MENTAL HEALTH SERVICES

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | OTHER CHARGES | | | | |
| 0307 | | SUPPORT & CARE OF PERSONS-COUNTY | 43,000 | 66,000 | 66,000 | 66,000 |
| | | TOTAL OTHER CHARGES | 43,000 | 66,000 | 66,000 | 66,000 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 37,224 | 282,957 | 125,000 | 125,000 |
| | | TOTAL FIXED ASSETS | 37,224 | 282,957 | 125,000 | 125,000 |
| | | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | 0001 | COSTS APPLIED - ALCOHOLISM | 32,345- | 28,877- | 53,384- | 53,384- |
| 0501 | 0002 | COSTS APPLIED - DRUGS | 27,481- | 27,481- | 27,481- | 27,481- |
| 0501 | 0005 | COST APPLIED-PERSONNEL (EAP) | | | 88,268- | 88,268- |
| | | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 59,826- | 56,358- | 169,133- | 169,133- |
| | | TOTAL MENTAL HEALTH SERVICES | 10,612,810 | 11,939,829 | 13,661,181 | 13,661,181 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 040200 - DRUG ABUSE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 210,625 | 219,652 | 303,973 | 303,973 |
| 0131 | SALARIES-EXTRA HELP | 36,486 | 39,691 | 36,214 | 36,214 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 255,582 | 273,482 | 353,037 | 353,037 |
| 0171 | SALARIES-OVERTIME | 2,499 | 1,878 | 1,875 | 1,875 |
| 0181 | SALARIES-HOLIDAY PAY | 542 | 769 | 1,185 | 1,185 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 2,501 | 1,051 | 2,080 | 2,080 |
| 0191 | RETIREMENT | 78,175 | 73,179 | 91,981 | 91,981 |
| 0193 | OASDI | 32,243 | 34,679 | 46,976 | 46,976 |
| 0194 | LIFE INSURANCE | 394 | 518 | 672 | 672 |
| 0195 | HEALTH INSURANCE | 30,354 | 32,217 | 60,191 | 60,191 |
| 0197 | DENTAL INSURANCE | 3,071 | 3,756 | 5,383 | 5,383 |
| 0198 | SALARY SAVINGS | | | 21,964- | 21,964- |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 652,472 | 680,872 | 881,603 | 881,603 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 5,572 | 9,082 | 14,000 | 14,000 |
| 0202 | OFFICE EXPENSE-POSTAGE | 106 | 62 | 300 | 300 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 964 | 872 | 800 | 800 |
| 0206 | COMMUNICATIONS | 1,061 | 2,306 | 2,300 | 2,300 |
| 0209 | MEMBERSHIPS | 75 | 100 | 200 | 200 |
| 0211 | MAINTENANCE-EQUIPMENT | 764 | 1,438 | 2,700 | 2,700 |
| 0214 | RENTS & LEASES-EQUIPMENT | 2,300 | 1,856 | 3,600 | 3,600 |
| 0217 | TRANSPORTATION & TRAVEL | 460 | 1,195 | 1,500 | 1,500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 2,580 | 1,719 | 3,000 | 3,000 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 10,000 | 149 | 19,000 | 19,000 |
| 0220 0200 | ALLOCATED SERVICE DEPT COSTS | 5,000 | | 5,000 | 5,000 |
| 0220 0501 | OUTSIDE SERVICES | 1,094 | 1,706 | 2,000 | 2,000 |
| 0220 0504 | LABORATORY SERVICES | 37,226 | 26,128 | 39,000 | 39,000 |
| 0220 0521 | PSYCHIATRISTS | 18,349 | 16,648 | 20,000 | 20,000 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 1,523 | 640 | 2,000 | 2,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 1,138 | 1,203 | | |
| 0236 | INSURANCE-CASUALTY | 54 | 58 | 88 | 88 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | | 26 | | |
| 0243 | FOOD | 61 | 358 | 325 | 325 |
| 0246 | HOUSEHOLD EXPENSE | 2,395 | 4,308 | 7,000 | 7,000 |
| 0249 | UTILITIES | 490 | 1,035 | 3,000 | 3,000 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | 6,695 | 19,563 | 23,200 | 23,200 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 040200 - DRUG ABUSE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0260 | MAINT-STRUCTURES & GROUNDS | 1,698 | 1,907 | 4,609 | 4,609 |
| 0264 | RENTS-STRUCTURES & GROUNDS | | 3,060 | 17,790 | 17,790 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 484 | | |
| 0281 | INDIRECT COSTS | 47,843 | 48,465 | 53,000 | 53,000 |
| | TOTAL SERVICES & SUPPLIES | 147,448 | 144,368 | 224,412 | 224,412 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 8,598 | 1,938 | 3,500 | 3,500 |
| | TOTAL FIXED ASSETS | 8,598 | 1,938 | 3,500 | 3,500 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | | 42,998- | 42,998- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | | 42,998- | 42,998- |
| | TOTAL DRUG ABUSE | 808,518 | 827,178 | 1,066,517 | 1,066,517 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 040400 - ALCOHOLISM SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 219,009 | 273,972 | 312,807 | 312,807 |
| 0131 | SALARIES-EXTRA HELP | 158,818 | 168,153 | 142,043 | 142,043 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 747,022 | 758,866 | 831,319 | 831,319 |
| 0171 | SALARIES-OVERTIME | 1,304 | 1,407 | 1,300 | 1,300 |
| 0181 | SALARIES-HOLIDAY PAY | 7,757 | 5,508 | 8,500 | 8,500 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 5,552 | 2,425 | 5,596 | 5,596 |
| 0191 | RETIREMENT | 157,309 | 148,694 | 191,287 | 191,287 |
| 0193 | OASDI | 65,550 | 71,643 | 79,106 | 79,106 |
| 0194 | LIFE INSURANCE | 699 | 964 | 1,197 | 1,197 |
| 0195 | HEALTH INSURANCE | 72,461 | 70,867 | 90,380 | 90,380 |
| 0197 | DENTAL INSURANCE | 7,363 | 8,262 | 10,035 | 10,035 |
| 0198 | SALARY SAVINGS | | | 35,000- | 35,000- |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,442,844 | 1,510,761 | 1,638,570 | 1,638,570 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 11,047 | 19,258 | 16,963 | 16,963 |
| 0202 | OFFICE EXPENSE-POSTAGE | 1,040 | 906 | 1,160 | 1,160 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 1,880 | 2,385 | 2,075 | 2,075 |
| 0206 | COMMUNICATIONS | 10,537 | 13,982 | 13,000 | 13,000 |
| 0209 | MEMBERSHIPS | | 25 | | |
| 0211 | MAINTENANCE-EQUIPMENT | 9,014 | 945 | 3,200 | 3,200 |
| 0214 | RENTS & LEASES-EQUIPMENT | 5,709 | 4,317 | 7,750 | 7,750 |
| 0217 | TRANSPORTATION & TRAVEL | 633 | 442 | 950 | 950 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 15,736 | 13,004 | 13,125 | 13,125 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 13,534 | 9,542 | 10,500 | 10,500 |
| 0220 0501 | OUTSIDE SERVICES | 123,287 | 120,378 | 126,160 | 126,160 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 4,703 | 5,082 | 6,670 | 6,670 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 6,647 | 6,857 | | |
| 0236 | INSURANCE-CASUALTY | 439 | 349 | 623 | 623 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 24,823 | 19,369 | 22,050 | 22,050 |
| 0243 | FOOD | 205,586 | 180,633 | 237,075 | 237,075 |
| 0246 | HOUSEHOLD EXPENSE | 25,629 | 39,897 | 29,900 | 29,900 |
| 0249 | UTILITIES | 11,674 | 16,572 | 17,095 | 17,095 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | 1,286 | 2,112 | 1,470 | 1,470 |
| 0260 | MAINT-STRUCTURES & GROUNDS | 13,365 | 8,570 | 6,300 | 6,300 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 71,199 | 80,523 | 88,911 | 88,911 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 104 | 606 | 500 | 500 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HEALTH

BUDGET UNIT - 040400 - ALCOHOLISM SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0281 | INDIRECT COSTS | 63,445 | 77,544 | 85,000 | 85,000 |
| | TOTAL SERVICES & SUPPLIES | 621,317 | 623,298 | 690,477 | 690,477 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 4,542 | 4,721 | 7,000 | 7,000 |
| | TOTAL FIXED ASSETS | 4,542 | 4,721 | 7,000 | 7,000 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 122,373- | 139,423- | 128,660- | 128,660- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 122,373- | 139,423- | 128,660- | 128,660- |
| | TOTAL ALCOHOLISM SERVICES | 1,946,330 | 1,999,357 | 2,207,387 | 2,207,387 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - SANITATION

BUDGET UNIT - 040800 - UTILITY DISTRICTS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 230,407 | 242,320 | 251,284 | 251,284 |
| 0171 | SALARIES-OVERTIME | 7,887 | 6,872 | 8,300 | 8,300 |
| 0181 | SALARIES-HOLIDAY PAY | 1,990 | 1,389 | 2,000 | 2,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 1,137 | 495 | 750 | 750 |
| 0191 | RETIREMENT | 37,914 | 36,017 | 35,092 | 35,092 |
| 0193 | OASDI | 16,453 | 17,584 | 17,924 | 17,924 |
| 0194 | LIFE INSURANCE | 207 | 248 | 324 | 324 |
| 0195 | HEALTH INSURANCE | 13,960 | 14,426 | 18,810 | 18,810 |
| 0197 | DENTAL INSURANCE | 1,322 | 1,550 | 1,690 | 1,690 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 311,277 | 320,901 | 336,174 | 336,174 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 224 | 469 | 300 | 300 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 129 | 133 | 200 | 200 |
| 0206 | COMMUNICATIONS | 1,526 | 1,747 | 2,105 | 2,105 |
| 0209 | MEMBERSHIPS | 19 | 159 | 200 | 200 |
| 0211 | MAINTENANCE-EQUIPMENT | 949 | 1,269 | 1,250 | 1,250 |
| 0211 0001 | RADIO MAINTENANCE | | | 500 | 1,359 |
| 0217 | TRANSPORTATION & TRAVEL | | | 500 | 500 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | 26,541 | 30,000 | 30,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | | | 3,000 | 3,000 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | | | 355 | 355 |
| 0220 0050 | CLERICAL SERVICES | 3,978 | 4,000 | 1,212 | 1,212 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 3,685 | 3,685 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 256 | 320 | 450 | 450 |
| 0226 0011 | CHEMICALS | 374 | 214 | 350 | 350 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 7,826 | 5,168 | | |
| 0236 | INSURANCE-CASUALTY | 1,360 | 1,642 | 3,506 | 3,506 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 501 | 476 | 550 | 550 |
| 0246 | HOUSEHOLD EXPENSE | 533 | 430 | 500 | 500 |
| 0249 | UTILITIES | 2,570 | 3,379 | 3,500 | 3,500 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 293 | 339 | 500 | 500 |
| | TOTAL SERVICES & SUPPLIES | 20,538 | 46,286 | 52,663 | 53,522 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - SANITATION

BUDGET UNIT - 040800 - UTILITY DISTRICTS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 1,875 | 847 | 57,500 | 2,500 |
| | TOTAL FIXED ASSETS | 1,875 | 847 | 57,500 | 2,500 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 27,899- | 27,512- | 30,000- | 30,000- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 27,899- | 27,512- | 30,000- | 30,000- |
| | TOTAL UTILITY DISTRICTS | 305,791 | 340,522 | 416,337 | 362,196 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - SANITATION

BUDGET UNIT - 040900 - SOLID WASTE CONTRIBUTION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0052 | CONTRIBUTION-SOLID WASTE | 327,498 | 573,662 | 432,140 | 432,140 |
| | TOTAL OTHER CHARGES | 327,498 | 573,662 | 432,140 | 432,140 |
| | TOTAL SOLID WASTE CONTRIBUTION | 327,498 | 573,662 | 432,140 | 432,140 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HOSPITAL CARE

BUDGET UNIT - 047800 - EMERGENCY HEALTH CARE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 40,288 | | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 198 | | | |
| 0194 | LIFE INSURANCE | 8 | | | |
| 0195 | HEALTH INSURANCE | 1,568 | | | |
| 0197 | DENTAL INSURANCE | 186 | | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 42,248 | | | |
| | OTHER CHARGES | | | | |
| 0301 | CONTRIBUTIONS-OTHER AGENCIES | 18,553 | 49,371 | 305,092 | 305,092 |
| | TOTAL OTHER CHARGES | 18,553 | 49,371 | 305,092 | 305,092 |
| | TOTAL EMERGENCY HEALTH CARE | 60,801 | 49,371 | 305,092 | 305,092 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - HEALTH & SANITATION FUND - 01 GENERAL ACTIVITY - HOSPITAL CARE

BUDGET UNIT - 049400 - HOSPITAL CARE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0054 | CONTRIB HOSPITAL ENTERPRISE FUND | 4,660,362 | 4,856,097 | 5,113,471 | 5,113,471 |
| | TOTAL OTHER CHARGES | 4,660,362 | 4,856,097 | 5,113,471 | 5,113,471 |
| | TOTAL HOSPITAL CARE | 4,660,362 | 4,856,097 | 5,113,471 | 5,113,471 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - ADMINISTRATION

BUDGET UNIT - 050101 - PUBLIC ASSIST-ADMINISTRATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 10,859,260 | 11,175,916 | 13,192,507 | 13,192,507 |
| 0131 | SALARIES-EXTRA HELP | 67,618 | 99,067 | 187,040 | 187,040 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 31,020 | 29,325 | 67,100 | 67,100 |
| 0171 | SALARIES-OVERTIME | 11,740 | 16,895 | 19,000 | 19,000 |
| 0181 | SALARIES-HOLIDAY PAY | | | 100 | 100 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 54,531 | 23,094 | 39,583 | 39,583 |
| 0191 | RETIREMENT | 1,800,609 | 1,655,165 | 1,844,183 | 1,844,183 |
| 0193 | OASDI | 737,555 | 778,361 | 939,209 | 939,209 |
| 0194 | LIFE INSURANCE | 10,466 | 11,303 | 14,593 | 14,593 |
| 0195 | HEALTH INSURANCE | 725,525 | 706,368 | 1,154,311 | 1,154,311 |
| 0197 | DENTAL INSURANCE | 74,180 | 83,085 | 103,711 | 103,711 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 14,372,504 | 14,578,579 | 17,561,337 | 17,561,337 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 142,633 | 173,646 | 240,262 | 240,262 |
| 0202 | OFFICE EXPENSE-POSTAGE | 455,200 | 475,351 | 490,800 | 490,800 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 2,471 | 3,566 | 4,200 | 4,200 |
| 0206 | COMMUNICATIONS | 198,882 | 192,833 | 310,500 | 310,500 |
| 0209 | MEMBERSHIPS | 4,217 | 2,750 | 4,702 | 4,702 |
| 0211 | MAINTENANCE-EQUIPMENT | 28,503 | 28,413 | 32,740 | 38,740 |
| 0214 | RENTS & LEASES-EQUIPMENT | 37,530 | 32,468 | 83,602 | 83,602 |
| 0217 | TRANSPORTATION & TRAVEL | 9,928 | 13,312 | 27,945 | 27,945 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 103,708 | 107,606 | 127,000 | 127,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 268,096 | 217,543 | 318,093 | 400,173 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 325,083 | 368,141 | 488,930 | 375,607 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 1,232 | 23,496 |
| 0220 0088 | DATA PROC DIRECT CHGS-SOFTWARE | | | 392 | 878 |
| 0220 0200 | ALLOCATED SERVICE DEPT COSTS | 421,458 | 299,408 | 295,923 | 295,923 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 412 | 2,367 | 9,800 | 9,800 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 4,937 | 3,176 | 8,280 | 8,280 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 23,468 | 26,033 | | |
| 0236 | INSURANCE-CASUALTY | 8,620 | 8,515 | 12,714 | 12,714 |
| 0238 | MISCELLANEOUS EXPENSE | | 111 | 250 | 250 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | | | 600 | 600 |
| 0243 | FOOD | | | 200 | 200 |
| 0246 | HOUSEHOLD EXPENSE | 60,454 | 62,424 | 73,675 | 73,675 |
| 0249 | UTILITIES | 103,723 | 101,467 | 131,082 | 131,082 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - ADMINISTRATION

BUDGET UNIT - 050101 - PUBLIC ASSIST-ADMINISTRATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0260 | MAINT-STRUCTURES & GROUNDS | 3,222 | 467 | 4,000 | 4,000 |
| 0264 | RENTS-STRUCTURES & GROUNDS | 1,650 | 1,800 | 1,800 | 1,800 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 5,112 | 9,140 | 9,293 |
| | TOTAL SERVICES & SUPPLIES | 2,204,195 | 2,126,509 | 2,677,862 | 2,675,522 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 26,272 | 56,562 | 61,128 | 61,128 |
| | TOTAL FIXED ASSETS | 26,272 | 56,562 | 61,128 | 61,128 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | | 213,066- | 213,066- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | | 213,066- | 213,066- |
| 2002 | CLEARING-CATEGORICAL AIDS | | 827 | | |
| | TOTAL | | 827 | | |
| | TOTAL PUBLIC ASSIST-ADMINISTRATION | 16,602,971 | 16,762,477 | 20,087,261 | 20,084,921 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050102 - PUBLIC ASSIST-AID TO AGED

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0305 | SUPPORT & CARE OF PERSONS-FEDERAL | 43- | 57- | | |
| 0306 | SUPPORT & CARE OF PERSONS-STATE | 33- | 44- | | |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 13- | 18- | | |
| | TOTAL OTHER CHARGES | 89- | 119- | | |
| | TOTAL PUBLIC ASSIST-AID TO AGED | 89- | 119- | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050105 - PUBLIC ASSIST-AID TO DISABLED

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0305 | SUPPORT & CARE OF PERSONS-FEDERAL | 374- | 146- | | |
| 0306 | SUPPORT & CARE OF PERSONS-STATE | 288- | 113- | | |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 117- | 45- | | |
| | TOTAL OTHER CHARGES | 779- | 304- | | |
| | TOTAL PUBLIC ASSIST-AID TO DISABLED | 779- | 304- | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050106 - PUB ASSIST-AID TO FAM DEP CHILDREN

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0305 | SUPPORT & CARE OF PERSONS-FEDERAL | 46,686,380 | 50,865,919 | 55,313,634 | 55,506,379 |
| 0306 | SUPPORT & CARE OF PERSONS-STATE | 42,234,707 | 45,883,440 | 49,993,401 | 50,167,993 |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 5,092,393 | 5,533,198 | 6,260,371 | 6,281,350 |
| | TOTAL OTHER CHARGES | 94,013,480 | 102,282,557 | 111,567,406 | 111,955,722 |
| | TOTAL PUB ASSIST-AID TO FAM DEP CHILDREN | 94,013,480 | 102,282,557 | 111,567,406 | 111,955,722 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050107 - PUBLIC ASSIST-AFDC-FOSTER CARE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0305 | SUPPORT & CARE OF PERSONS-FEDERAL | 986,194 | 1,711,019 | 1,359,785 | 1,359,785 |
| 0306 | SUPPORT & CARE OF PERSONS-STATE | 3,888,608 | 4,070,644 | 3,293,395 | 3,293,395 |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 342,750 | 184,156 | 1,258,920 | 1,258,920 |
| | TOTAL OTHER CHARGES | 5,217,552 | 5,565,819 | 5,912,100 | 5,912,100 |
| | TOTAL PUBLIC ASSIST-AFDC-FOSTER CARE | 5,217,552 | 5,565,819 | 5,912,100 | 5,912,100 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050108 - PUB ASST-AID FOR ADOPTION-CHILDREN

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0305 | SUPPORT & CARE OF PERSONS-FEDERAL | 9,518 | 49,529 | 35,424 | 35,424 |
| 0306 | SUPPORT & CARE OF PERSONS-STATE | 143,012 | 182,995 | 200,736 | 200,736 |
| | TOTAL OTHER CHARGES | 152,530 | 232,524 | 236,160 | 236,160 |
| | TOTAL PUB ASST-AID FOR ADOPTION-CHILDREN | 152,530 | 232,524 | 236,160 | 236,160 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE | FUND - 01 GENERAL | ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050110 - PUBLIC ASSIST-GENERAL RELIEF

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 1,230,913 | 1,297,648 | 1,727,190 | 1,727,190 |
| | TOTAL OTHER CHARGES | 1,230,913 | 1,297,648 | 1,727,190 | 1,727,190 |
| | TOTAL PUBLIC ASSIST-GENERAL RELIEF | 1,230,913 | 1,297,648 | 1,727,190 | 1,727,190 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050111 - PUBLIC ASSIST-CRIPPLED CHILD

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0306 | SUPPORT & CARE OF PERSONS-STATE | 44,880- | 153,338- | 734,858 | 734,858 |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 64,286- | 117,837- | 244,959 | 244,959 |
| | TOTAL OTHER CHARGES | 109,166- | 271,175- | 979,817 | 979,817 |
| 2001 | CLEARING-DEPOSIT PERMIT | 679,299 | 993,172 | | |
| | TOTAL | 679,299 | 993,172 | | |
| | TOTAL PUBLIC ASSIST-CRIPPLED CHILD | 570,133 | 721,997 | 979,817 | 979,817 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050113 - PUBLIC ASSIST-REHABILITATION EXPENSE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0305 | SUPPORT & CARE OF PERSONS-FEDERAL | | 1,655 | 6,900 | 6,900 |
| 0306 | SUPPORT & CARE OF PERSONS-STATE | | | 600 | 600 |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | | 238 | 500 | 500 |
| | TOTAL OTHER CHARGES | | 1,943 | 8,000 | 8,000 |
| 2001 | CLEARING-DEPOSIT PERMIT | | 1,154- | | |
| | TOTAL | | 1,154- | | |
| | TOTAL PUBLIC ASSIST-REHABILITATION EXPENSE | | 789 | 8,000 | 8,000 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050116 - PUBLIC ASSIST-CUBAN REFUGEES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0305 | SUPPORT & CARE OF PERSONS-FEDERAL | 10,473 | | | |
| | TOTAL OTHER CHARGES | 10,473 | | | |
| | TOTAL PUBLIC ASSIST-CUBAN REFUGEES | 10,473 | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050118 - PUBLIC ASSIST-HOMEMAKER SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0305 | SUPPORT & CARE OF PERSONS-FEDERAL | 569,500 | 790,604 | 1,010,610 | 1,010,610 |
| 0306 | SUPPORT & CARE OF PERSONS-STATE | 189,833 | 449,047 | 336,870 | 336,870 |
| | TOTAL OTHER CHARGES | 759,333 | 1,239,651 | 1,347,480 | 1,347,480 |
| | TOTAL PUBLIC ASSIST-HOMEMAKER SERVICES | 759,333 | 1,239,651 | 1,347,480 | 1,347,480 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050121 - PUBLIC ASSIST-ADULT SPEC CIRCS PROG

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0306 | SUPPORT & CARE OF PERSONS-STATE | 33,804 | 22,806 | 33,000 | 33,000 |
| | TOTAL OTHER CHARGES | 33,804 | 22,806 | 33,000 | 33,000 |
| | TOTAL PUBLIC ASSIST-ADULT SPEC CIRCS PROG | 33,804 | 22,806 | 33,000 | 33,000 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050124 - PUB ASSIST-INDO-CHIN REFUGEE PROG

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0305 | SUPPORT & CARE OF PERSONS-FEDERAL | 664,626 | 975,186 | 1,096,200 | 1,096,200 |
| | TOTAL OTHER CHARGES | 664,626 | 975,186 | 1,096,200 | 1,096,200 |
| | TOTAL PUB ASSIST-INDO-CHIN REFUGEE PROG | 664,626 | 975,186 | 1,096,200 | 1,096,200 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050126 - PUB ASST-INDO-CHIN REFUGE TIME EXP

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | OTHER CHARGES | | | | |
| 0305 | SUPPORT & CARE OF PERSONS-FEDERAL | | 20,867 | 30,000 | 30,000 |
| | TOTAL OTHER CHARGES | | 20,867 | 30,000 | 30,000 |
| | TOTAL PUB ASST-INDO-CHIN REFUGE TIME EXP | | 20,867 | 30,000 | 30,000 |

RECAPITULATION

| | | | | | |
|---|---|---|---|---|---|
| 050101 | PUBLIC ASSIST-ADMINISTRATION | 16,602,971 | 16,762,477 | 20,087,261 | 20,084,921 |
| 050102 | PUBLIC ASSIST-AID TO AGED | 89- | 119- | | |
| 050105 | PUBLIC ASSIST-AID TO DISABLED | 779- | 304- | | |
| 050106 | PUB ASSIST-AID TO FAM DEP CHILDREN | 94,013,480 | 102,282,557 | 111,567,406 | 111,955,722 |
| 050107 | PUBLIC ASSIST-AFDC-FOSTER CARE | 5,217,552 | 5,565,819 | 5,912,100 | 5,912,100 |
| 050108 | PUB ASST-AID FOR ADOPTION-CHILDREN | 152,530 | 232,524 | 236,160 | 236,160 |
| 050110 | PUBLIC ASSIST-GENERAL RELIEF | 1,230,913 | 1,297,648 | 1,727,190 | 1,727,190 |
| 050111 | PUBLIC ASSIST-CRIPPLED CHILD | 570,133 | 721,997 | 979,817 | 979,817 |
| 050113 | PUBLIC ASSIST-REHABILITATION EXPENSE | | 789 | 8,000 | 8,000 |
| 050116 | PUBLIC ASSIST-CUBAN REFUGEES | 10,473 | | | |
| 050118 | PUBLIC ASSIST-HOMEMAKER SERVICES | 759,333 | 1,239,651 | 1,347,480 | 1,347,480 |
| 050121 | PUBLIC ASSIST-ADULT SPEC CIRCS PROG | 33,804 | 22,806 | 33,000 | 33,000 |
| 050124 | PUB ASSIST-INDO-CHIN REFUGEE PROG | 664,626 | 975,186 | 1,096,200 | 1,096,200 |
| 050126 | PUB ASST-INDO-CHIN REFUGE TIME EXP | | 20,867 | 30,000 | 30,000 |
| | TOTAL PUBLIC ASSISTANCE | 119,254,947 | 129,121,898 | 143,024,614 | 143,410,590 |

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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE | FUND - 01 GENERAL | ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050127 - PUBLIC ASSIST-NEGLECTED CHILD GRANT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 20,030 | 35,820 | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 100 | 66 | | |
| 0194 | LIFE INSURANCE | | 2 | | |
| 0195 | HEALTH INSURANCE | 2,353 | 3,434 | | |
| 0197 | DENTAL INSURANCE | 279 | 445 | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 22,762 | 39,767 | | |
| | SERVICES & SUPPLIES | | | | |
| 0217 | TRANSPORTATION & TRAVEL | 4,050 | 4,560 | | |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 84 | 386 | | |
| 0243 | FOOD | 17 | 71 | | |
| | TOTAL SERVICES & SUPPLIES | 4,151 | 5,017 | | |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 16,374- | 50,485- | | |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 16,374- | 50,485- | | |
| | TOTAL PUBLIC ASSIST-NEGLECTED CHILD GRANT | 10,539 | 5,701- | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050129 - PUBLIC ASSIST-REFUGEE ASSISTANCE GRANT

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 5,271 | 23,207 | 59,864 | 52,255 |
| 0141 | | SALARIES-EXTRA HELP-CONTRACTUAL | 36,572 | 21,203 | 13,409 | 24,953 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 208 | 146 | 366 | 366 |
| 0191 | | RETIREMENT | 593 | 3,296 | 8,381 | 8,381 |
| 0193 | | OASDI | 249 | 1,516 | 4,280 | 4,280 |
| 0194 | | LIFE INSURANCE | 35 | 163 | 370 | 370 |
| 0195 | | HEALTH INSURANCE | 1,828 | 1,914 | 4,810 | 4,810 |
| 0197 | | DENTAL INSURANCE | 159 | 185 | 444 | 444 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 44,915 | 51,630 | 91,924 | 95,859 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 400 | 372 | | |
| 0217 | | TRANSPORTATION & TRAVEL | 970 | 272 | | |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 368 | 375 | | |
| 0220 | | PROFESSIONAL & SPEC SERVICES | | 18,849 | | 18,616 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | | | 366 | 366 |
| 0281 | | INDIRECT COSTS | | | 7,327 | 7,327 |
| | | TOTAL SERVICES & SUPPLIES | 1,738 | 19,868 | 7,693 | 26,309 |
| | | OTHER CHARGES | | | | |
| 0301 | 0512 | OTHER CHARGES-REFUGEE ASSIST GRANT | 582,318 | 489,974 | 1,020,969 | 1,020,969 |
| | | TOTAL OTHER CHARGES | 582,318 | 489,974 | 1,020,969 | 1,020,969 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 286 | | | |
| | | TOTAL FIXED ASSETS | 286 | | | |
| | | TOTAL PUBLIC ASSIST-REFUGEE ASSISTANCE GRANT | 629,257 | 561,472 | 1,120,586 | 1,143,137 |

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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - AID PROGRAMS

BUDGET UNIT - 050130 - PUBLIC ASSIST-RESPITE CARE GRANT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0070 | CHILD ABUSE COUNCIL | | 32,746 | | |
| | TOTAL OTHER CHARGES | | 32,746 | | |
| | TOTAL PUBLIC ASSIST-RESPITE CARE GRANT | | 32,746 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - GENERAL RELIEF

BUDGET UNIT - 053300 - BURIALS

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0220 | PROFESSIONAL & SPEC SERVICES | 40,577 | 53,152 | 55,200 | 55,200 |
| | TOTAL SERVICES & SUPPLIES | 40,577 | 53,152 | 55,200 | 55,200 |
| | TOTAL BURIALS | 40,577 | 53,152 | 55,200 | 55,200 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053700 - COMMUNITY ACTION AGENCY

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 17,750 | 62,437 | 68,994 | 68,994 |
| 0131 | SALARIES-EXTRA HELP | | 26,397 | 26,715 | 26,715 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 2,294 | 199,946 | 223,295 | 223,295 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 152 | 518 | 207 | 207 |
| 0191 | RETIREMENT | 4,836 | 7,290 | 6,863 | 6,863 |
| 0193 | OASDI | 1,984 | 3,532 | 3,505 | 3,505 |
| 0194 | LIFE INSURANCE | 75 | 16- | 378 | 378 |
| 0195 | HEALTH INSURANCE | 1,696 | 21,657 | 30,420 | 30,420 |
| 0197 | DENTAL INSURANCE | 152 | 2,462 | 2,808 | 2,808 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 28,939 | 324,223 | 363,185 | 363,185 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 3,333 | 8,943 | 10,934 | 10,934 |
| 0202 | OFFICE EXPENSE-POSTAGE | 380 | 1,073 | 1,934 | 1,934 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 480 | 634 | 817 | 817 |
| 0206 | COMMUNICATIONS | 1,185 | 12,263 | 14,968 | 14,968 |
| 0211 | MAINTENANCE-EQUIPMENT | 119 | 440 | 1,353 | 1,353 |
| 0214 | RENTS & LEASES-EQUIPMENT | | 1,758 | 2,525 | 2,525 |
| 0217 | TRANSPORTATION & TRAVEL | 408 | 4,152 | 8,232 | 8,232 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 688 | 2,317 | 3,611 | 3,611 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 2,232 | 2,264 | 5,931 | 5,931 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 578 | 705 | 500 | 500 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | | 3,822 | 6,562 | 6,562 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 111 | 4,886 | 4,163 | 4,163 |
| 0236 | INSURANCE-CASUALTY | | 7,796 | 9,335 | 9,335 |
| 0246 | HOUSEHOLD EXPENSE | | 4,779 | 5,518 | 5,518 |
| 0249 | UTILITIES | | 32,347 | 41,357 | 41,357 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | | | | |
| 0260 | MAINT-STRUCTURES & GROUNDS | | 167 | 369 | 369 |
| 0264 | RENTS-STRUCTURES & GROUNDS | | 4,200 | 4,200 | 4,200 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 151 | | |
| | TOTAL SERVICES & SUPPLIES | 9,514 | 92,697 | 122,309 | 122,309 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053700 - COMMUNITY ACTION AGENCY

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 325 | 5,220 | 700 | 700 |
| | TOTAL FIXED ASSETS | 325 | 5,220 | 700 | 700 |
| | TOTAL COMMUNITY ACTION AGENCY | 38,778 | 422,140 | 486,194 | 486,194 |

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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053703 - ST MARYS DINING RM GRANT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | OTHER CHARGES | | | | |
| 0301 0608 | ST MARYS DINING RM INC | | 20,040 | | |
| | TOTAL OTHER CHARGES | | 20,040 | | |
| | TOTAL ST MARYS DINING RM GRANT | | 20,040 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053704 - CAA-CSBG SUPPLMENTAL GRANT

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 9,666 | 5,070 | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 46 | 21 | | |
| 0195 | HEALTH INSURANCE | 780 | 569 | | |
| 0197 | DENTAL INSURANCE | 73 | 33 | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 10,565 | 5,693 | | |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 545 | 85 | | |
| 0206 | COMMUNICATIONS | 291 | 118 | | |
| 0217 | TRANSPORTATION & TRAVEL | 475 | 423 | | |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 111 | 105 | | |
| | TOTAL SERVICES & SUPPLIES | 1,422 | 731 | | |
| | OTHER CHARGES | | | | |
| 0301 0606 | GOOD SAMARITAN-CAA | 16,054 | 7,545 | | |
| | TOTAL OTHER CHARGES | 16,054 | 7,545 | | |
| | TOTAL CAA-CSBG SUPPLMENTAL GRANT | 28,041 | 13,969 | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053705 - COMMUNITY ACTION AGENCY-COMM PROGRAM

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 11,426 | | | |
| 0131 | | SALARIES-EXTRA HELP | 12,812 | | | |
| 0141 | | SALARIES-EXTRA HELP-CONTRACTUAL | 231,190 | | | |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 1,176 | | | |
| 0191 | | RETIREMENT | 2,212 | | | |
| 0193 | | OASDI | 1,093 | | | |
| 0194 | | LIFE INSURANCE | 27 | | | |
| 0195 | | HEALTH INSURANCE | 19,462 | | | |
| 0197 | | DENTAL INSURANCE | 1,939 | | | |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 281,337 | | | |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 3,800 | | | |
| 0202 | | OFFICE EXPENSE-POSTAGE | 413 | | | |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 229 | | | |
| 0206 | | COMMUNICATIONS | 8,896 | | | |
| 0211 | | MAINTENANCE-EQUIPMENT | 882 | | | |
| 0214 | | RENTS & LEASES-EQUIPMENT | 2,964 | | | |
| 0217 | | TRANSPORTATION & TRAVEL | 4,559 | | | |
| 0218 | | TRANS & TRAVEL-MOTORPOOL | 629 | | | |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 882 | | | |
| 0220 | 0213 | CAA-COMMUNITY GARDEN PROGRAM | 12,000 | | | |
| 0226 | | SPECIAL DEPARTMENTAL EXPENSE | 2,654 | | | |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 1,561 | | | |
| 0236 | | INSURANCE-CASUALTY | 7,516 | | | |
| 0246 | | HOUSEHOLD EXPENSE | 2,463 | | | |
| 0249 | | UTILITIES | 28,394 | | | |
| 0260 | | MAINT-STRUCTURES & GROUNDS | 779 | | | |
| 0264 | | RENTS-STRUCTURES & GROUNDS | 6,600 | | | |
| | | TOTAL SERVICES & SUPPLIES | 85,221 | | | |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 1,060 | | | |
| | | TOTAL FIXED ASSETS | 1,060 | | | |
| | | TOTAL COMMUNITY ACTION AGENCY-COMM PROGRAM | 367,618 | | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053706 - AB-2994 CHILD ABUSE PROGRAM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0505 | WOMENS CENTER-SEXUAL ASSAULT CENTER | | 12,000 | | |
| 0301 0509 | WOMENS CENTER-CHILD ABUSE | 9,509 | 13,590 | 21,200 | 14,000 |
| 0301 0602 | CHILD ABUSE COUN-CHILD ABUSE PROG | 16,017 | 1,170 | | |
| 0301 0603 | LILLIPUT HOMES INC | | | 31,576 | 10,000 |
| 0301 0607 | CATHOLIC CHARITIES-CHILD ALERT | | 10,000 | 32,595 | 12,000 |
| | TOTAL OTHER CHARGES | 25,526 | 36,760 | 85,371 | 36,000 |
| | TOTAL AB-2994 CHILD ABUSE PROGRAM | 25,526 | 36,760 | 85,371 | 36,000 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053707 - AB-1733 CHILD ABUSE PROGRAM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0200 0579 | ADMINISTRATION (PERSONNEL) | 3,422 | 2,846 | 7,332 | 7,332 |
| 0200 0581 | ADMINISTRATION (SUPPLIES) | 76 | 291 | 300 | 300 |
| | TOTAL SERVICES & SUPPLIES | 3,498 | 3,137 | 7,632 | 7,632 |
| | OTHER CHARGES | | | | |
| 0301 0505 | WOMENS CENTER-SEXUAL ASSAULT CENTER | | | 32,247 | 25,000 |
| 0301 0602 | CHILD ABUSE COUN-CHILD ABUSE PROG | 75,638 | 76,276 | 110,940 | 78,996 |
| 0301 0604 | VALLEY COMMUNITY COUNSELING | 17,210 | 24,895 | 62,500 | 41,021 |
| 0301 0605 | CHILD ABUSE PROGRAM | 16,374 | 50,485 | | |
| | TOTAL OTHER CHARGES | 109,222 | 151,656 | 205,687 | 145,017 |
| | TOTAL AB-1733 CHILD ABUSE PROGRAM | 112,720 | 154,793 | 213,319 | 152,649 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053708 - JTPA-OLDER WORKER PROGRAM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 1,502 | 2,230 | 2,486 | 2,486 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 7,216 | 26,342 | 31,914 | 31,914 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 44 | 31 | 172 | 172 |
| 0191 | RETIREMENT | 241 | 304 | 416 | 416 |
| 0193 | OASDI | 101 | 146 | 175 | 175 |
| 0194 | LIFE INSURANCE | | 3 | | |
| 0195 | HEALTH INSURANCE | 627 | 2,243 | 3,158 | 3,158 |
| 0197 | DENTAL INSURANCE | 59 | 254 | 291 | 291 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 9,790 | 31,553 | 38,612 | 38,612 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 437 | 447 | 576 | 576 |
| 0202 | OFFICE EXPENSE-POSTAGE | | 9 | | |
| 0206 | COMMUNICATIONS | 231 | 281 | 765 | 765 |
| 0217 | TRANSPORTATION & TRAVEL | 88 | 480 | 2,281 | 2,281 |
| 0220 | PROFESSIONAL & SPEC SERVICES | | 35 | | |
| 0220 0222 | CRT-OCCUPATIONAL SKILLS | 23,172 | | 1,000 | 1,000 |
| 0220 0233 | TRAINING TOOLS & SUPPLIES | 162 | 2,019 | 4,170 | 4,170 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 73 | 380 | 511 | 511 |
| | TOTAL SERVICES & SUPPLIES | 24,163 | 3,651 | 9,303 | 9,303 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 34,327- | 29,287- | 47,915- | 47,915- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 34,327- | 29,287- | 47,915- | 47,915- |
| | TOTAL JTPA-OLDER WORKER PROGRAM | 374- | 5,917 | | |

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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053709 - COMMUNITY GARDEN PROGRAM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 5,752 | 9,942 | | |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 29 | 38 | | |
| 0195 | HEALTH INSURANCE | 490 | 851 | | |
| 0197 | DENTAL INSURANCE | 42 | 73 | | |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 6,313 | 10,904 | | |
| | SERVICES & SUPPLIES | | | | |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | 1,157 | 3,000 | 3,000 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 851 | 652 | 1,000 | 1,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 439 | 1,434 | | |
| 0249 | UTILITIES | 4,997 | 18,944 | 12,000 | 17,255 |
| | TOTAL SERVICES & SUPPLIES | 6,287 | 22,187 | 16,000 | 21,255 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | 6,754- | 21,972- | 6,000- | 13,755- |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 6,754- | 21,972- | 6,000- | 13,755- |
| | TOTAL COMMUNITY GARDEN PROGRAM | 5,846 | 11,119 | 10,000 | 7,500 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053710 - GOVERNMENT COMMODITY PROGRAM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | SALARIES-EXTRA HELP | | | | 5,000 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | | | | 29,100 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | | | | 88 |
| 0195 | HEALTH INSURANCE | | | | 3,212 |
| 0197 | DENTAL INSURANCE | | | | 286 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | | | | 37,686 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | | | | 2,335 |
| 0202 | OFFICE EXPENSE-POSTAGE | | | | 660 |
| 0206 | COMMUNICATIONS | | | | 1,800 |
| 0211 | MAINTENANCE-EQUIPMENT | | | | 750 |
| 0214 | RENTS & LEASES-EQUIPMENT | | | | 2,400 |
| 0217 | TRANSPORTATION & TRAVEL | | | | 1,250 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | | | | 3,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | | | | 1,200 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | | | | 4,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | | | | 1,319 |
| 0264 | RENTS-STRUCTURES & GROUNDS | | | | 3,600 |
| | TOTAL SERVICES & SUPPLIES | | | | 22,314 |
| | OTHER CHARGES | | | | |
| 0301 0606 | GOOD SAMARITAN-CAA | | 51,902 | 60,000 | |
| | TOTAL OTHER CHARGES | | 51,902 | 60,000 | |
| | TOTAL GOVERNMENT COMMODITY PROGRAM | | 51,902 | 60,000 | 60,000 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 725,000 | 789,814 | 989,664 | 989,664 |
| 0131 | SALARIES-EXTRA HELP | 129,893 | 146,498 | 137,854 | 137,854 |
| 0171 | SALARIES-OVERTIME | 2,564 | 1,237 | 10,547 | 10,547 |
| 0181 | SALARIES-HOLIDAY PAY | 3,963 | 5,933 | 7,000 | 7,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 4,203 | 1,917 | 2,923 | 2,923 |
| 0191 | RETIREMENT | 117,231 | 112,420 | 136,682 | 136,682 |
| 0193 | OASDI | 48,848 | 54,531 | 69,806 | 69,806 |
| 0194 | LIFE INSURANCE | 477 | 590 | 1,014 | 1,014 |
| 0195 | HEALTH INSURANCE | 46,892 | 50,464 | 80,883 | 80,883 |
| 0197 | DENTAL INSURANCE | 4,881 | 5,942 | 7,267 | 7,267 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,083,952 | 1,169,346 | 1,443,640 | 1,443,640 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 1,795 | 2,051 | 2,108 | 2,108 |
| 0202 | OFFICE EXPENSE-POSTAGE | 517 | 435 | 677 | 677 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 187 | 74 | 154 | 154 |
| 0206 | COMMUNICATIONS | 4,786 | 5,323 | 6,545 | 6,545 |
| 0209 | MEMBERSHIPS | 10 | 10 | 10 | 10 |
| 0211 | MAINTENANCE-EQUIPMENT | 1,657 | 1,641 | 2,897 | 2,897 |
| 0217 | TRANSPORTATION & TRAVEL | 802 | 535 | 923 | 923 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 13,800 | 16,606 | 19,000 | 19,000 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 30,986 | 34,621 | 50,957 | 50,957 |
| 0220 0025 | SEWAGE DISPOSAL-CITY OF STOCKTON | 545 | | 3,186 | 3,186 |
| 0220 0200 | ALLOCATED SERVICE DEPT COSTS | 49,045 | 16,300- | 24,652 | 24,652 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 1,616 | 2,076 | 2,300 | 2,300 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 2,686 | 2,178 | | |
| 0236 | INSURANCE-CASUALTY | 3,297 | 1,845 | 4,150 | 4,150 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 14,796 | 23,502 | 25,058 | 25,058 |
| 0243 | FOOD | 55,735 | 74,611 | 69,994 | 69,994 |
| 0246 | HOUSEHOLD EXPENSE | 17,092 | 24,934 | 24,118 | 24,118 |
| 0249 | UTILITIES | 13,905 | 14,249 | 17,631 | 17,631 |
| 0249 0057 | UTILITIES-SOUTHERN WATER SYSTEM | 182 | 2,865 | 3,100 | 3,100 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | 2,101 | 2,811 | 4,021 | 4,021 |
| 0260 | MAINT-STRUCTURES & GROUNDS | 7,803 | 6,632 | 9,643 | 9,643 |
| 0269 | SMALL TOOLS & INSTRUMENTS | | 324 | | |
| | TOTAL SERVICES & SUPPLIES | 223,343 | 201,023 | 271,124 | 271,124 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | | 1,440 | 1,440 |
| | TOTAL FIXED ASSETS | | | 1,440 | 1,440 |
| | TOTAL MARY GRAHAM CHILDREN'S SHELTER | 1,307,295 | 1,370,369 | 1,716,204 | 1,716,204 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054000 - COMMUNITY SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0070 | CHILD ABUSE COUNCIL | 12,000 | 12,000 | 24,000 | 15,000 |
| 0301 0504 | WOMENS CENTER-DAWN PROGRAM | 68,016 | 63,115 | 66,271 | 66,271 |
| 0301 0505 | WOMENS CENTER-SEXUAL ASSAULT CENTER | 49,408 | 44,468 | 46,691 | 46,691 |
| 0301 0620 | COMMUNITY COUNCIL | | 11,803 | | |
| | TOTAL OTHER CHARGES | 129,424 | 131,386 | 136,962 | 127,962 |
| | TOTAL COMMUNITY SERVICES | 129,424 | 131,386 | 136,962 | 127,962 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 24 REVENUE SHARING ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054001 - COMMUNITY SERVICES-REVENUE SHARING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | OTHER CHARGES | | | | |
| 0301 0508 | HOSPICE OF SAN JOAQUIN | 11,200 | | | |
| | TOTAL OTHER CHARGES | 11,200 | | | |
| | TOTAL COMMUNITY SERVICES-REVENUE SHARING | 11,200 | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE | FUND - 01 GENERAL | ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054101 - S J CO DEPT OF AGING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0100 0511 | SALARIES & WAGES | 80,130 | 115,891 | 131,232 | 131,232 |
| 0100 0515 | EMPLOYEE BENEFITS | 28,414 | 20,816 | 28,968 | 28,968 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 108,544 | 136,707 | 160,200 | 160,200 |
| | SERVICES & SUPPLIES | | | | |
| 0200 0526 | STAFF TRAVEL | 2,766 | 4,028 | 3,500 | 3,500 |
| 0200 0530 | DIRECT SERVICES | 319,340 | 355,160 | 381,187 | 393,511 |
| 0200 0540 | CONSULTANTS | 7,083 | | 500 | 500 |
| 0200 0550 | BUILDING SPACE | 20,515 | 14,028 | 7,024 | 7,024 |
| 0200 0551 | TELEPHONE | 3,617 | 3,514 | 3,100 | 3,100 |
| 0200 0555 | OFFICE SUPPLIES AND POSTAGE | 9,695 | 7,911 | 6,000 | 6,000 |
| 0200 0557 | PRINTING | 3,570 | | 1,000 | 1,317 |
| 0200 0562 | REPAIRS AND MAINTENANCE-OTHER | 216 | 48 | 2,000 | 2,000 |
| 0200 0563 | FEDERAL AUDIT | | 546 | 546 | 546 |
| 0200 0564 | MEMBERSHIPS & SUBSCRIPTIONS | 248 | 470 | 800 | 800 |
| 0200 0567 | ACCOUNTING SERVICE | 16,437 | 15,988 | 6,763 | 6,763 |
| 0200 0568 | VOLUNTEERS TRAVEL | 2,323 | 4,084 | 4,767 | 4,767 |
| 0200 0569 | INSURANCE | 329 | 984 | | |
| 0200 0573 | LEGAL SERVICES | 1,848 | 604 | 108- | 108- |
| 0200 0574 | IN HOME MEALS | 191,373 | 297,282 | 205,801 | 206,038 |
| 0200 0575 | CONGREGATE MEALS | 503,888 | 539,508 | 575,603 | 576,924 |
| 0200 0576 | USDA FUNDS | 285,002 | 267,351 | 304,803 | 284,821 |
| 0200 0578 | DOA BROWN BAG PROGRAM | 28,993 | 15,000 | 15,000 | 15,000 |
| 0200 0583 | SENIORS TRANSITIONAL CARE FACILITY | 4,000 | 3,000 | 4,000 | 4,000 |
| 0200 0584 | STATE-SNAP FUNDS | | 10,245 | | |
| 0200 0600 | INDIRECT COSTS | 18,162 | 43,259 | 47,652 | 47,652 |
| | TOTAL SERVICES & SUPPLIES | 1,419,405 | 1,603,010 | 1,569,938 | 1,564,155 |
| | FIXED ASSETS | | | | |
| 0400 0525 | NON-EXPENDABLE EQUIPMENT | | 7,977 | | |
| | TOTAL FIXED ASSETS | | 7,977 | | |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE | FUND - 01 GENERAL | ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054101 - S J CO DEPT OF AGING

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | COSTS APPLIED | | 4,000- | | |
| | TOTAL EXP TRANSFERS & REIMBURSEMENTS | | 4,000- | | |
| | TOTAL S J CO DEPT OF AGING | 1,527,949 | 1,743,694 | 1,730,138 | 1,724,355 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054107 - S J CO DEPT OF AGING-TITLE V

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0100 0511 | SALARIES & WAGES | 65,347 | 69,521 | 73,050 | 73,050 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 65,347 | 69,521 | 73,050 | 73,050 |
| | SERVICES & SUPPLIES | | | | |
| 0200 0579 | ADMINISTRATION (PERSONNEL) | 3,500 | 4,433 | 6,427 | 6,427 |
| 0200 0580 | ADMINISTRATION (TRAVEL) | | | 600 | 600 |
| 0200 0581 | ADMINISTRATION (SUPPLIES) | 561 | 174 | 808 | 808 |
| 0200 0582 | ENROLLEE OTHER COSTS | 769 | 943 | 1,664 | 1,664 |
| | TOTAL SERVICES & SUPPLIES | 4,830 | 5,550 | 9,499 | 9,499 |
| | OTHER CHARGES | | | | |
| 0301 0609 | MANTECA ADULT SCHOOL | | 16,427 | 18,213 | 18,213 |
| 0301 0610 | TRACY ADULT SCHOOL | | 18,213 | 18,213 | 18,213 |
| | TOTAL OTHER CHARGES | | 34,640 | 36,426 | 36,426 |
| | FIXED ASSETS | | | | |
| 0400 0525 | NON-EXPENDABLE EQUIPMENT | | 1,482 | | |
| 0451 9999 | EQUIPMENT | | | 700 | 700 |
| | TOTAL FIXED ASSETS | | 1,482 | 700 | 700 |
| | TOTAL S J CO DEPT OF AGING-TITLE V | 70,177 | 111,193 | 119,675 | 119,675 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054107 - S J CO DEPT OF AGING-TITLE V

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| RECAPITULATION | | | | | |
| 054101 | S J CO DEPT OF AGING | 1,527,949 | 1,743,694 | 1,730,138 | 1,724,355 |
| 054107 | S J CO DEPT OF AGING-TITLE V | 70,177 | 111,193 | 119,675 | 119,675 |
| | TOTAL AREA AGENCY ON AGING | 1,598,126 | 1,854,887 | 1,849,813 | 1,844,030 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054108 - S J CO DEPT OF AGING-NATL COUNCIL

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0100 0201 | FRINGE BENEFITS-FEDERAL | | 707 | 3,000 | 3,000 |
| 0100 0501 | SALARIES & WAGES-FEDERAL | 799- | 2,171 | 25,600 | 25,600 |
| 0100 0511 | SALARIES & WAGES | 376,184 | 367,844 | 345,700 | 345,700 |
| 0100 0515 | EMPLOYEE BENEFITS | 1,606 | 1,586 | 300 | 300 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 376,991 | 372,308 | 374,600 | 374,600 |
| | SERVICES & SUPPLIES | | | | |
| 0200 0121 | TRAVEL-FEDERAL | 2,414 | 2,361 | 2,200 | 2,200 |
| 0200 0147 | OPERATING EXPENSES-SUPPLIES-FEDERAL | 1,933 | 1,397 | 2,900 | 2,900 |
| 0200 0155 | OTHER SERVICES-FEDERAL | 6,307 | 1,792 | 4,900 | 4,900 |
| 0200 0206 | COMMUNICATION-TELEPHONE | 2,684 | 2,135 | 2,800 | 2,800 |
| 0200 0217 | TRANSPORTATION & TRAVEL-FEDERAL | 594 | 667 | 900 | 900 |
| | TOTAL SERVICES & SUPPLIES | 13,932 | 8,352 | 13,700 | 13,700 |
| | TOTAL S J CO DEPT OF AGING-NATL COUNCIL | 390,923 | 380,660 | 388,300 | 388,300 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - OTHER ASSISTANCE

BUDGET UNIT - 054109 - S J CO DEPT OF AGING-LINKAGE PROG

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0141 | | SALARIES-EXTRA HELP-CONTRACTUAL | | | 119,351 | 119,351 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | | | 597 | 597 |
| 0195 | | HEALTH INSURANCE | | | 11,826 | 11,826 |
| 0197 | | DENTAL INSURANCE | | | 1,182 | 1,182 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | | | 132,956 | 132,956 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | | | 7,000 | 7,550 |
| 0202 | | OFFICE EXPENSE-POSTAGE | | | 1,250 | 1,250 |
| 0206 | | COMMUNICATIONS | | | 6,440 | 6,440 |
| 0211 | | MAINTENANCE-EQUIPMENT | | | 1,500 | 1,500 |
| 0217 | | TRANSPORTATION & TRAVEL | | | 6,109 | 6,109 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | | | 5,400 | 5,400 |
| 0220 | 0501 | OUTSIDE SERVICES | | | 21,000 | 21,000 |
| 0226 | 0017 | MANAGEMENT TRAINING | | | 5,140 | 5,140 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | | | 1,389 | 1,389 |
| 0236 | | INSURANCE-CASUALTY | | | 4,500 | 4,500 |
| 0249 | | UTILITIES | | | 2,700 | 2,700 |
| 0264 | | RENTS-STRUCTURES & GROUNDS | | | 7,836 | 7,836 |
| 0281 | | INDIRECT COSTS | | | 18,727 | 18,727 |
| | | TOTAL SERVICES & SUPPLIES | | | 88,991 | 89,541 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | | | 5,050 | 5,050 |
| | | TOTAL FIXED ASSETS | | | 5,050 | 5,050 |
| | | TOTAL S J CO DEPT OF AGING-LINKAGE PROG | | | 226,997 | 227,547 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - CARE OF COURT WARDS

BUDGET UNIT - 054400 - CARE OF COURT WARDS-PROBATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0217 | TRANSPORTATION & TRAVEL | 9,296 | 8,832 | 10,000 | 10,000 |
| | TOTAL SERVICES & SUPPLIES | 9,296 | 8,832 | 10,000 | 10,000 |
| | OTHER CHARGES | | | | |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 34,881 | 34,564 | 50,000 | 50,000 |
| | TOTAL OTHER CHARGES | 34,881 | 34,564 | 50,000 | 50,000 |
| | TOTAL CARE OF COURT WARDS-PROBATION | 44,177 | 43,396 | 60,000 | 60,000 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - CARE OF COURT WARDS

BUDGET UNIT - 054401 - CARE OF COURT WARDS-PUBLIC ASSIST

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0217 | TRANSPORTATION & TRAVEL | 2,721 | | 3,000 | 3,000 |
| | TOTAL SERVICES & SUPPLIES | 2,721 | | 3,000 | 3,000 |
| | OTHER CHARGES | | | | |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 22,775 | 18,419 | 28,000 | 28,000 |
| | TOTAL OTHER CHARGES | 22,775 | 18,419 | 28,000 | 28,000 |
| | TOTAL CARE OF COURT WARDS-PUBLIC ASSIST | 25,496 | 18,419 | 31,000 | 31,000 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE | FUND - 01 GENERAL | ACTIVITY - CARE OF COURT WARDS

BUDGET UNIT - 054500 - ALTERNATE CARE HOMES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 216 | 497 | 650 | 650 |
| 0202 | OFFICE EXPENSE-POSTAGE | 50 | 43 | 50 | 50 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 1,986 | 2,318 | 2,450 | 2,450 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 188 | | 200 | 200 |
| | TOTAL SERVICES & SUPPLIES | 2,440 | 2,858 | 3,350 | 3,350 |
| | OTHER CHARGES | | | | |
| 0307 | SUPPORT & CARE OF PERSONS-COUNTY | 39,012 | 43,308 | 78,508 | 78,508 |
| | TOTAL OTHER CHARGES | 39,012 | 43,308 | 78,508 | 78,508 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | | 600 | 600 |
| | TOTAL FIXED ASSETS | | | 600 | 600 |
| | TOTAL ALTERNATE CARE HOMES | 41,452 | 46,166 | 82,458 | 82,458 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - PUBLIC ASSISTANCE FUND - 01 GENERAL ACTIVITY - VETERANS SERVICE

BUDGET UNIT - 055600 - VETERANS SERVICE OFFICE

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 132,940 | 148,937 | 167,803 | 153,971 |
| 0171 | SALARIES-OVERTIME | | 43 | 1,381 | 1,381 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 644 | 283 | 481 | 439 |
| 0191 | RETIREMENT | 22,025 | 20,978 | 22,478 | 20,541 |
| 0193 | OASDI | 9,081 | 10,225 | 11,480 | 10,491 |
| 0194 | LIFE INSURANCE | 221 | 224 | 300 | 282 |
| 0195 | HEALTH INSURANCE | 5,674 | 5,891 | 12,854 | 11,286 |
| 0197 | DENTAL INSURANCE | 808 | 929 | 1,155 | 1,014 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 171,393 | 187,510 | 217,932 | 199,405 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 2,113 | 1,309 | 2,600 | 2,600 |
| 0202 | OFFICE EXPENSE-POSTAGE | 1,541 | 1,689 | 2,189 | 2,189 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 95 | 158 | 90 | 90 |
| 0206 | COMMUNICATIONS | 2,244 | 2,259 | 2,124 | 2,350 |
| 0209 | MEMBERSHIPS | 85 | 85 | 150 | 150 |
| 0211 | MAINTENANCE-EQUIPMENT | 208 | 223 | 200 | 200 |
| 0214 | RENTS & LEASES-EQUIPMENT | 717 | 782 | 850 | 850 |
| 0217 | TRANSPORTATION & TRAVEL | 866 | 677 | 1,000 | 1,000 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 1,858 | 1,706 | 2,000 | 2,000 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 65 | 65 | | |
| 0236 | INSURANCE-CASUALTY | 210 | 188 | 229 | 229 |
| | TOTAL SERVICES & SUPPLIES | 10,002 | 9,141 | 11,432 | 11,658 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | | | 957 | 957 |
| | TOTAL FIXED ASSETS | | | 957 | 957 |
| | TOTAL VETERANS SERVICE OFFICE | 181,395 | 196,651 | 230,321 | 212,020 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - EDUCATION | FUND - 01 GENERAL | ACTIVITY - ADMINISTRATION

BUDGET UNIT - 060100 - SUPERINTENDENT OF SCHOOLS

| ACCT CODE | | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | | SALARIES-REGULAR | 47,702 | 49,531 | 49,940 | 49,940 |
| 0189 | | UNEMPLOYMENT COMPENSATION INSURANCE | 234 | 101 | 125 | 125 |
| 0191 | | RETIREMENT | 6,561 | 6,166 | 5,830 | 5,830 |
| 0194 | | LIFE INSURANCE | 59 | 57 | 42 | 42 |
| 0195 | | HEALTH INSURANCE | 3,720 | 3,710 | 3,762 | 3,762 |
| 0197 | | DENTAL INSURANCE | 404 | 464 | 338 | 338 |
| | | TOTAL SALARIES & EMPLOYEE BENEFITS | 58,680 | 60,029 | 60,037 | 60,037 |
| | | SERVICES & SUPPLIES | | | | |
| 0201 | | OFFICE EXPENSE-GENERAL | 21,338 | 12,109 | 16,000 | 16,000 |
| 0202 | | OFFICE EXPENSE-POSTAGE | 4,984 | 6,447 | 6,133 | 6,133 |
| 0203 | | OFFICE EXP-SUBS & PERIODICALS | 181 | 152 | 180 | 180 |
| 0206 | | COMMUNICATIONS | 18,122 | 19,280 | 28,168 | 28,168 |
| 0211 | | MAINTENANCE-EQUIPMENT | 1,072 | 2,439 | 1,800 | 1,800 |
| 0217 | | TRANSPORTATION & TRAVEL | 1,053 | 1,798 | 1,400 | 1,400 |
| 0220 | | PROFESSIONAL & SPEC SERVICES | 195,163 | 286,185 | 304,429 | 304,429 |
| 0220 | 0007 | DATA PROCESSING DIRECT CHARGES | 33,119 | 4,446 | 4,780 | 4,780 |
| 0232 | | INSURANCE-WORKER'S COMPENSATION | 32 | 99 | | |
| 0236 | | INSURANCE-CASUALTY | 2,234 | 2,297 | 3,820 | 3,820 |
| 0246 | | HOUSEHOLD EXPENSE | 891 | 258 | 900 | 900 |
| | | TOTAL SERVICES & SUPPLIES | 278,189 | 335,508 | 367,610 | 367,610 |
| | | TOTAL SUPERINTENDENT OF SCHOOLS | 336,869 | 395,537 | 427,647 | 427,647 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - EDUCATION FUND - 01 GENERAL ACTIVITY - ADMINISTRATION

BUDGET UNIT - 060200 - BOARD OF EDUCATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 4,884 | 9,617 | 13,731 | 13,731 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 6 | 1 | | |
| 0194 | LIFE INSURANCE | 157 | 156 | 157 | 157 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 5,047 | 9,774 | 13,888 | 13,888 |
| | SERVICES & SUPPLIES | | | | |
| 0209 | MEMBERSHIPS | 1,115 | 1,199 | 1,240 | 1,450 |
| 0217 | TRANSPORTATION & TRAVEL | 617 | 885 | 1,500 | 1,500 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 6,603 | 8,115 | 9,590 | 9,590 |
| | TOTAL SERVICES & SUPPLIES | 8,335 | 10,199 | 12,330 | 12,540 |
| | TOTAL BOARD OF EDUCATION | 13,382 | 19,973 | 26,218 | 26,428 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - EDUCATION | FUND - 01 GENERAL | ACTIVITY - ADMINISTRATION

BUDGET UNIT - 060300 - SCHOOL DISTRICT ORGANIZATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0217 | TRANSPORTATION & TRAVEL | | 206 | 600 | 600 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | | | 200 | 200 |
| | TOTAL SERVICES & SUPPLIES | | 206 | 800 | 800 |
| | TOTAL SCHOOL DISTRICT ORGANIZATION | | 206 | 800 | 800 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - EDUCATION FUND - 18 LIBRARY ACTIVITY - LIBRARY SERVICES

BUDGET UNIT - 060900 - COUNTY LIBRARY

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0012 | CITY OF STOCKTON | 1,794,701 | 2,061,077 | 2,261,717 | 2,261,717 |
| | TOTAL OTHER CHARGES | 1,794,701 | 2,061,077 | 2,261,717 | 2,261,717 |
| | TOTAL COUNTY LIBRARY | 1,794,701 | 2,061,077 | 2,261,717 | 2,261,717 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - EDUCATION FUND - 01 GENERAL ACTIVITY - LIBRARY SERVICES

BUDGET UNIT - 060901 - LIBRARY ADMINISTRATIVE SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0080 | LIBRARY ADMINISTRATION SUPPORT | 35,801 | 37,482 | 39,457 | 39,457 |
| | TOTAL OTHER CHARGES | 35,801 | 37,482 | 39,457 | 39,457 |
| | TOTAL LIBRARY ADMINISTRATIVE SERVICES | 35,801 | 37,482 | 39,457 | 39,457 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - EDUCATION | FUND - 01 GENERAL | ACTIVITY - AGRICULTURE EDUCATION

BUDGET UNIT - 061500 - COOPERATIVE EXTENSION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 120,881 | 137,576 | 147,446 | 147,446 |
| 0131 | SALARIES-EXTRA HELP | 6,166 | 2,909 | 1,000 | 1,000 |
| 0171 | SALARIES-OVERTIME | 1,077 | 1,032 | 1,000 | 3,000 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 634 | 264 | 442 | 442 |
| 0191 | RETIREMENT | 20,219 | 20,237 | 20,643 | 20,643 |
| 0193 | OASDI | 8,369 | 9,740 | 10,540 | 10,540 |
| 0194 | LIFE INSURANCE | 165 | 152 | 168 | 168 |
| 0195 | HEALTH INSURANCE | 9,097 | 10,087 | 15,048 | 15,048 |
| 0197 | DENTAL INSURANCE | 944 | 1,182 | 1,352 | 1,352 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 167,552 | 183,179 | 197,639 | 199,639 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 9,748 | 8,944 | 10,500 | 10,500 |
| 0202 | OFFICE EXPENSE-POSTAGE | 314 | 326 | 350 | 350 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 505 | 519 | 500 | 500 |
| 0206 | COMMUNICATIONS | 10,938 | 11,026 | 17,437 | 17,437 |
| 0211 | MAINTENANCE-EQUIPMENT | 3,126 | 3,342 | 3,700 | 3,700 |
| 0214 | RENTS & LEASES-EQUIPMENT | | | 100 | 100 |
| 0217 | TRANSPORTATION & TRAVEL | 1,605 | 2,313 | 2,200 | 2,200 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 42,832 | 39,417 | 48,000 | 48,000 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | | | 2,103 | 1,625 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 20,900 | 7,251 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 1,098 | 1,669 | 1,400 | 1,400 |
| 0226 0026 | SPECIAL GARDENS FUNDS | 6,248 | | | |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 456 | 326 | | |
| 0236 | INSURANCE-CASUALTY | 867 | 795 | 1,390 | 1,390 |
| 0246 | HOUSEHOLD EXPENSE | 298 | 314 | 300 | 300 |
| 0252 | AGRICULTURAL | 452 | 317 | 400 | 400 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | 501 | 153 | 400 | 400 |
| 0264 | RENTS-STRUCTURES & GROUNDS | | | 75 | 75 |
| 0269 | SMALL TOOLS & INSTRUMENTS | 142 | 143 | 350 | 350 |
| | TOTAL SERVICES & SUPPLIES | 79,130 | 69,604 | 110,105 | 95,978 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - EDUCATION FUND - 01 GENERAL ACTIVITY - AGRICULTURE EDUCATION

BUDGET UNIT - 061500 - COOPERATIVE EXTENSION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0011 | FARM & HOME ADVISOR STANISLAUS CO | 3,791 | 4,500 | 4,500 | 4,500 |
| 0301 0020 | FARM & HOME ADV-U S DEPT OF COMM | 1,118 | 1,239 | 1,200 | 1,200 |
| | TOTAL OTHER CHARGES | 4,909 | 5,739 | 5,700 | 5,700 |
| | FIXED ASSETS | | | | |
| 0451 9999 | EQUIPMENT | 935 | 5,371 | 425 | 425 |
| | TOTAL FIXED ASSETS | 935 | 5,371 | 425 | 425 |
| | TOTAL COOPERATIVE EXTENSION | 252,526 | 263,893 | 313,869 | 301,742 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - EDUCATION FUND - 01 GENERAL ACTIVITY - AGRICULTURE EDUCATION

BUDGET UNIT - 061502 - FARM/HOME ADV-CORN TOLERANCE PROJ

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 1 | | | |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 32 | | | |
| | TOTAL SERVICES & SUPPLIES | 33 | | | |
| | TOTAL FARM/HOME ADV-CORN TOLERANCE PROJ | 33 | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - EDUCATION | FUND - 01 GENERAL | ACTIVITY - OTHER EDUCATION

BUDGET UNIT - 062200 - EDUCATION-JUVENILE HALL

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SERVICES & SUPPLIES | | | | |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 19,276 | 18,505 | 20,424 | 20,424 |
| | TOTAL SERVICES & SUPPLIES | 19,276 | 18,505 | 20,424 | 20,424 |
| | TOTAL EDUCATION-JUVENILE HALL | 19,276 | 18,505 | 20,424 | 20,424 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - RECREATION FUND - 01 GENERAL ACTIVITY - RECREATION

BUDGET UNIT - 070200 - RECREATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0103 | RECREATION-CITY OF LODI | 18,115 | 18,115 | 18,115 | 18,115 |
| 0301 0104 | RECREATION-ESCALON REC COMMISSION | 2,750 | 2,750 | 2,750 | 2,750 |
| 0301 0105 | RECREATION-RIPON REC COMM | 2,489 | 2,489 | 2,489 | 2,489 |
| 0301 0106 | RECREATION-MANTECA METRO REC COMMN | 13,875 | 13,875 | 13,875 | 13,875 |
| 0301 0107 | RECREATION-LODI UNIFIED | 650 | 650 | 650 | 650 |
| 0301 0110 | RECREATION-TRACY REC COMMISSION | 10,893 | 10,893 | 10,893 | 10,893 |
| 0301 0111 | RECREATION-LINCOLN UNIFIED | 10,945 | 10,944 | 10,945 | 10,945 |
| 0301 0112 | RECREATION-LINDEN UNIFIED REC DIST | 2,502 | 2,502 | 2,502 | 2,502 |
| 0301 0113 | RECREATION-OAK VIEW UNION | | | 353 | 353 |
| 0301 0114 | RECREATION-NEW HOPE | 278 | 278 | 278 | 278 |
| 0301 0115 | GALT RECREATION COMMISSION | | | 2,000 | 2,000 |
| 0301 0118 | RECREATION-STOCKTON METRO REC COMM | 45,981 | 45,981 | 45,981 | 45,981 |
| | TOTAL OTHER CHARGES | 108,478 | 108,477 | 110,831 | 110,831 |
| | TOTAL RECREATION | 108,478 | 108,477 | 110,831 | 110,831 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - RECREATION | FUND - 01 GENERAL | ACTIVITY - RECREATION

BUDGET UNIT - 070300 - PARKS & RECREATION

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0101 | SALARIES-REGULAR | 1,148,806 | 1,126,744 | 1,223,184 | 1,238,247 |
| 0131 | SALARIES-EXTRA HELP | 91,407 | 127,742 | 164,813 | 179,093 |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 5,440 | 8,230 | 6,240 | 6,240 |
| 0171 | SALARIES-OVERTIME | 1,560 | 4,931 | 10,000 | 11,000 |
| 0181 | SALARIES-HOLIDAY PAY | 4,962 | 4,439 | 7,789 | 7,789 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 6,175 | 2,563 | 3,632 | 3,977 |
| 0190 | OTHER EMPLOYEE BENEFITS | 1,267 | 773 | 796 | 796 |
| 0191 | RETIREMENT | 191,434 | 166,057 | 169,963 | 172,072 |
| 0193 | OASDI | 79,045 | 78,920 | 86,282 | 87,359 |
| 0194 | LIFE INSURANCE | 1,073 | 1,192 | 1,595 | 1,613 |
| 0195 | HEALTH INSURANCE | 82,624 | 74,945 | 103,455 | 105,023 |
| 0197 | DENTAL INSURANCE | 7,708 | 8,154 | 9,295 | 9,436 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 1,621,501 | 1,604,690 | 1,787,044 | 1,822,645 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 10,076 | 10,170 | 12,470 | 12,470 |
| 0202 | OFFICE EXPENSE-POSTAGE | 1,556 | 1,502 | 2,080 | 2,080 |
| 0203 | OFFICE EXP-SUBS & PERIODICALS | 207 | 441 | 762 | 762 |
| 0206 | COMMUNICATIONS | 8,056 | 11,113 | 11,429 | 11,429 |
| 0209 | MEMBERSHIPS | 287 | 805 | 1,003 | 1,003 |
| 0211 | MAINTENANCE-EQUIPMENT | 24,776 | 23,335 | 24,865 | 24,865 |
| 0211 0001 | RADIO MAINTENANCE | | | | 8,675 |
| 0214 | RENTS & LEASES-EQUIPMENT | 5,700 | 7,196 | 8,868 | 16,068 |
| 0217 | TRANSPORTATION & TRAVEL | 1,585 | 1,768 | 2,050 | 2,050 |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 106,188 | 99,369 | 107,500 | 108,500 |
| 0220 | PROFESSIONAL & SPEC SERVICES | 48,349 | 44,961 | 71,788 | 71,788 |
| 0220 0007 | DATA PROCESSING DIRECT CHARGES | 4,360 | 3,609 | 13,503 | 13,216 |
| 0220 0087 | DATA PROC DIRECT CHGS-EQUIPMENT | | | 23,145 | 18,853 |
| 0223 | PUBLICATIONS & LEGAL NOTICES | 4,039 | | 1,000 | 1,000 |
| 0226 | SPECIAL DEPARTMENTAL EXPENSE | 2,142 | 4,947 | 13,078 | 13,078 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | 17,748 | 17,550 | | |
| 0236 | INSURANCE-CASUALTY | 26,918 | 25,680 | 55,375 | 55,375 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 1,843 | 2,010 | 5,020 | 5,020 |
| 0246 | HOUSEHOLD EXPENSE | 8,447 | 9,317 | 12,218 | 12,218 |
| 0249 | UTILITIES | 137,106 | 170,827 | 180,000 | 180,000 |
| 0252 | AGRICULTURAL | 29,904 | 30,872 | 35,600 | 35,600 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | 154 | 302 | 1,195 | 1,195 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - RECREATION FUND - 01 GENERAL ACTIVITY - RECREATION

BUDGET UNIT - 070300 - PARKS & RECREATION

| ACCT | CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES ACTUAL EXPENDITURES 1983-1984 | EXPENDITURES ACTUAL EXPENDITURES 1984-1985 | APPROPRIATIONS EXPENDITURE ESTIMATES REQUESTED 1985-1986 | APPROPRIATIONS ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
|---|---|---|---|---|---|---|
| | | SERVICES & SUPPLIES | | | | |
| 0260 | | MAINT-STRUCTURES & GROUNDS | 103,452 | 79,901 | 100,458 | 110,958 |
| 0264 | | RENTS-STRUCTURES & GROUNDS | 85 | 60 | 110 | 110 |
| 0269 | | SMALL TOOLS & INSTRUMENTS | 3,426 | 5,351 | 8,709 | 9,209 |
| | | TOTAL SERVICES & SUPPLIES | 546,404 | 551,086 | 692,226 | 715,522 |
| | | OTHER CHARGES | | | | |
| 0301 | 0067 | CONTRIBUTIONS-UNMET NEEDS-CSA'S | | 21,958 | | 30,010 |
| 0381 | | TAXES & ASSESSMENTS | 4,537 | 5,196 | 6,422 | 6,422 |
| | | TOTAL OTHER CHARGES | 4,537 | 27,154 | 6,422 | 36,432 |
| | | FIXED ASSETS | | | | |
| 0451 | 9999 | EQUIPMENT | 25,268 | 29,788 | 48,402 | 48,402 |
| | | TOTAL FIXED ASSETS | 25,268 | 29,788 | 48,402 | 48,402 |
| | | EXP TRANSFERS & REIMBURSEMENTS | | | | |
| 0501 | | COSTS APPLIED | 91,252- | 91,281- | 101,919- | 101,919- |
| 0502 | | COSTS APPLIED-COST ALLOCATION PLAN | | 1,209- | 12,194- | 12,194- |
| | | TOTAL EXP TRANSFERS & REIMBURSEMENTS | 91,252- | 92,490- | 114,113- | 114,113- |
| | | TOTAL PARKS & RECREATION | 2,106,458 | 2,120,228 | 2,419,981 | 2,508,888 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - RECREATION | FUND - 01 GENERAL | ACTIVITY - RECREATION

BUDGET UNIT - 070302 - LITTER CONTROL PROGRAM

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | SALARIES & EMPLOYEE BENEFITS | | | | |
| 0131 | SALARIES-EXTRA HELP | 10,200 | | | |
| 0141 | SALARIES-EXTRA HELP-CONTRACTUAL | 16,499 | 18,163 | 19,884 | 19,884 |
| 0171 | SALARIES-OVERTIME | | | 115 | 115 |
| 0189 | UNEMPLOYMENT COMPENSATION INSURANCE | 83 | 36 | 100 | 100 |
| 0190 | OTHER EMPLOYEE BENEFITS | 23 | | | |
| 0194 | LIFE INSURANCE | | 2 | | |
| 0195 | HEALTH INSURANCE | 1,576 | 1,573 | 1,130 | 1,130 |
| 0197 | DENTAL INSURANCE | 135 | 154 | 175 | 175 |
| | TOTAL SALARIES & EMPLOYEE BENEFITS | 28,516 | 19,928 | 21,404 | 21,404 |
| | SERVICES & SUPPLIES | | | | |
| 0201 | OFFICE EXPENSE-GENERAL | 9 | | | |
| 0211 | MAINTENANCE-EQUIPMENT | 15 | | | |
| 0218 | TRANS & TRAVEL-MOTORPOOL | 15,709 | 19,071 | 23,360 | 23,360 |
| 0220 | PROFESSIONAL & SPEC SERVICES | | 24,000 | 27,513 | 27,513 |
| 0232 | INSURANCE-WORKER'S COMPENSATION | | 98 | | |
| 0236 | INSURANCE-CASUALTY | | 45 | 170 | 170 |
| 0240 | CLOTHING & PERSONAL SUPPLIES | 921 | 775 | 1,025 | 1,025 |
| 0246 | HOUSEHOLD EXPENSE | 3,821 | 983 | 2,800 | 2,800 |
| 0255 | MEDICAL DENTAL & LAB SUPPLIES | | | | |
| 0269 | SMALL TOOLS & INSTRUMENTS | 1,688 | 1,610 | 1,500 | 1,500 |
| | TOTAL SERVICES & SUPPLIES | 22,363 | 46,582 | 56,368 | 56,368 |
| | TOTAL LITTER CONTROL PROGRAM | 50,879 | 66,510 | 77,772 | 77,772 |

BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - RECREATION FUND - 01 GENERAL ACTIVITY - CULTURAL SERVICES

BUDGET UNIT - 070800 - CULTURAL SERVICES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0014 | CULTURAL SERVICES PIONEER MUSEUM | 21,250 | 22,500 | 24,750 | 24,750 |
| | TOTAL OTHER CHARGES | 21,250 | 22,500 | 24,750 | 24,750 |
| | TOTAL CULTURAL SERVICES | 21,250 | 22,500 | 24,750 | 24,750 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - RECREATION FUND - 01 GENERAL ACTIVITY - CULTURAL SERVICES

BUDGET UNIT - 070900 - S J CO HISTORICAL SOCIETY

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| | OTHER CHARGES | | | | |
| 0301 0027 | S J CO. HISTORICAL SOCIETY | 111,082 | 138,895 | 139,045 | 139,045 |
| | TOTAL OTHER CHARGES | 111,082 | 138,895 | 139,045 | 139,045 |
| | TOTAL S J CO HISTORICAL SOCIETY | 111,082 | 138,895 | 139,045 | 139,045 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 6

FUNCTION - CONTINGENCY RESERVE FUND - 11 CONTINGENCY ACTIVITY - RESERVE

BUDGET UNIT - 106600 - PROVISION FOR CONTINGENCIES

| ACCT CODE | EXPENDITURE CLASSIFICATION | EXPENDITURES | | APPROPRIATIONS | |
|---|---|---|---|---|---|
| | | ACTUAL EXPENDITURES 1983-1984 | ACTUAL EXPENDITURES 1984-1985 | EXPENDITURE ESTIMATES REQUESTED 1985-1986 | ADOPTED BY THE BOARD OF SUPERVISORS 1985-1986 |
| 0701 | PROVISIONS FOR CONTINGENCIES | | | 4,500,000 | 4,500,000 |
| | TOTAL | | | 4,500,000 | 4,500,000 |
| | TOTAL PROVISION FOR CONTINGENCIES | | | 4,500,000 | 4,500,000 |
| | TOTAL COUNTY | 223,715,509 | 255,117,333 | 306,192,737 | 317,308,301 |

# INTERNAL SERVICE FUND

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF INTERNAL SERVICE FUND
SCHEDULE 9

Fund Title:
Central Stores
Internal Service Fund

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL/ ESTIMATED 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| OPERATING REVENUES | | | | |
| Sales | 325,256 | 204,460 | 27,005 | 27,005 |
| OPERATING EXPENSES | | | | |
| Services & Supplies | | | | |
| Purchasing Agent Services | 24,000 | 10,000 | 1,000 | 1,000 |
| Casualty Insurance | 81 | 0 | 100 | 100 |
| Service Department Cost | 51,143 | 13,757 | (3,706) | (3,706) |
| Office Supplies | 299 | 1,131 | 0 | 0 |
| Interest Expense | 358 | 4 | 0 | 0 |
| Single Audit | 144 | 0 | 0 | 0 |
| Professional & Specialized Service | 0 | 82 | 0 | 0 |
| Total Services & Supplies | 76,025 | 24,974 | (2,606) | (2,606) |
| Other Charges | | | | |
| Depreciation | 1,752 | 1,752 | 0 | 0 |
| Cost of Goods Sold | 257,049 | 178,355 | 19,420 | 19,420 |
| Total Other Charges | 258,801 | 180,107 | 19,420 | 19,420 |
| Total Operating Expenses | 334,826 | 205,081 | 16,814 | 16,814 |
| OPERATING INCOME/(LOSS) | (9,570) | (621) | 10,191 | 10,191 |
| PROVISION FOR PRIOR YEARS' SHORTFALL | 0 | 0 | (10,191) | (10,191) |
| NET INCOME (LOSS) | (9,570) | (621) | 0 | 0 |

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF INTERNAL SERVICE FUND
SCHEDULE 9

Fund Title: Motor Pool Internal Service Fund

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| OPERATING REVENUES | | | | |
| Equipment Rental | 1,901,655 | 1,877,632 | 1,870,825 | 1,870,825 |
| Time & Material Repairs | 445,929 | 477,770 | 436,832 | 436,832 |
| Other | 51,731 | 55,129 | 47,737 | 47,737 |
| TOTAL OPERATING REVENUES | 2,399,315 | 2,410,531 | 2,355,394 | 2,355,394 |
| OPERATING EXPENSES | | | | |
| Salaries & Fringe Benefits | | | | |
| Salaries | 442,057 | 470,908 | 519,163 | 519,163 |
| Unemployment Insurance | 2,155 | 908 | 1,540 | 1,540 |
| Retirement | 70,038 | 65,038 | 68,712 | 68,712 |
| OASDI | 29,553 | 31,241 | 36,557 | 36,557 |
| Health & Life Insurance | 30,418 | 30,302 | 39,271 | 39,271 |
| Total Salaries & Fringe Benefits | 574,221 | 598,397 | 665,243 | 665,243 |
| Services & Supplies | | | | |
| Gas & Oil | 789,360 | 772,566 | 745,700 | 745,700 |
| Tires & Tubes | 51,730 | 54,359 | 57,294 | 57,294 |
| Parts & Accessories | 132,654 | 130,362 | 140,370 | 140,370 |
| Sublet Repairs | 81,950 | 104,064 | 78,120 | 78,120 |
| Other | 136,852 | 135,971 | 175,991 | 175,991 |
| Total Services & Supplies | 1,192,546 | 1,197,322 | 1,197,475 | 1,197,475 |
| Other Charges | | | | |
| Depreciation | 424,701 | 523,033 | 512,000 | 512,000 |
| TOTAL OPERATING EXPENSES | 2,191,468 | 2,318,752 | 2,374,718 | 2,374,718 |
| OPERATING INCOME/(LOSS) | 207,847 | 91,779 | (19,324) | (19,324) |
| NON-OPERATING INCOME/(EXPENSE) | | | | |
| Gain (Loss) on Sale of Vehicles | 4,708 | (5,235) | 4,324 | 4,324 |
| Insurance Recovery | 11,696 | 20,899 | 15,000 | 15,000 |
| Prior Year Adjustment | 0 | (8,907) | 0 | 0 |
| TOTAL NON-OPERATING INCOME/(EXPENSE) | 16,404 | 6,757 | 19,324 | 19,324 |
| NET INCOME/(LOSS) TO RESERVES | 224,251 | 98,536 | 0 | 0 |
| FIXED ASSETS/EQUIPMENT | | | | |
| Vehicles | 752,732 | 917,051 | 998,875 | 998,875 |
| Shop & Office | 2,051 | 27,352 | 9,620 | 9,620 |
| Total | 754,783 | 944,403 | 1,008,495 | 1,008,495 |
| Less Fixed Assets Contribution | (279,864) | (328,891) | (329,173) | (329,173) |
| NET FIXED ASSETS COST | 474,919 | 615,512 | 679,322 | 679,322 |

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF INTERNAL SERVICE FUND
SCHEDULE 9

Fund Title:
Radio Communications
Internal Service Fund

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL/ ESTIMATED 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| OPERATING REVENUES | | | | |
| Charges for Services | 92,186 | 100,413 | 283,899 | 283,899 |
| OPERATING EXPENSES | | | | |
| Services & Supplies | | | | |
| Maint - Shop, Office & Radio Eqpt | 92,447 | 102,371 | 93,000 | 93,000 |
| Rents & Leases (Non County) | 1,080 | 1,296 | 1,800 | 1,800 |
| Rents & Leases (County) | 0 | 0 | 9,500 | 9,500 |
| Service Department Costs | 251 | 735 | 19,500 | 19,500 |
| Professional & Spec. Services | 250 | 49 | 4,700 | 4,700 |
| Total Services & Supplies | 94,028 | 104,451 | 128,500 | 128,500 |
| Other Charges | | | | |
| Depreciation | 155,396 | 155,809 | 155,399 | 155,399 |
| Total Operating Expenses | 249,424 | 260,260 | 283,899 | 283,899 |
| OPERATING INCOME/(LOSS) | (157,238) | (159,847) | 0 | 0 |
| FIXED ASSETS/EQUIPMENT | | | | |
| Equipment | 62,394 | 8,243 | 0 | 0 |

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF INTERNAL SERVICE FUND
SCHEDULE 9

Fund Title:
Southern Water System
Internal Service Fund

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| OPERATING REVENUES | | | | |
| Charges for Services | | | | |
| County | 108,526 | 111,971 | 129,272 | 129,272 |
| Non-County | 15,356 | 22,566 | 19,728 | 19,728 |
| TOTAL OPERATING REVENUES | 123,882 | 134,537 | 149,000 | 149,000 |
| OPERATING EXPENSES | | | | |
| Services & Supplies | | | | |
| Professional & Specialized | 0 | 18 | 3,500 | 3,500 |
| Services From Other County Departments | | | | |
| Public Works | 6,531 | 18,074 | 6,360 | 6,360 |
| Utility Districts | 27,817 | 14,455 | 47,316 | 47,316 |
| County Cost Allocation Plan | 364 | 6,391 | 6,884 | 6,884 |
| Sub-total | 34,712 | 38,920 | 60,560 | 60,560 |
| Other Direct Expenses | | | | |
| Radio & Telephone | 2,687 | 1,872 | 2,500 | 2,500 |
| Utilities | 21,059 | 31,734 | 42,500 | 42,500 |
| Chemicals | 0 | 122 | 2,500 | 2,500 |
| Insurance | 1,682 | 0 | 1,940 | 1,940 |
| Sub-total | 25,428 | 33,728 | 49,440 | 49,440 |
| Total Services & Supplies | 60,140 | 72,666 | 113,500 | 113,500 |
| Other Charges | | | | |
| Depreciation | 32,000 | 32,000 | 32,000 | 32,000 |
| Taxes & Assessments | 938 | 2,989 | 3,500 | 3,500 |
| Total Other Charges | 32,938 | 34,989 | 35,500 | 35,500 |
| TOTAL OPERATING EXPENSES | 93,078 | 107,655 | 149,000 | 149,000 |
| OPERATING INCOME/(LOSS) | 30,804* | 26,882* | 0 | 0 |

*Credited back to users in next fiscal year.

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF INTERNAL SERVICE FUND
SCHEDULE 9

Fund Title:
Central Telephone
Internal Service Fund

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL/ ESTIMATED 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| OPERATING REVENUES | | | | |
| Charges for Services | 741,374 | 703,971 | 996,221 | 996,221 |
| OPERATING EXPENSES | | | | |
| Salaries & Fringe Benefits | | | | |
| Regular | 0 | 44,113 | 61,860 | 61,860 |
| Overtime | 0 | 434 | 223 | 223 |
| Retirement | 0 | 6,726 | 8,660 | 8,660 |
| Social Security | 0 | 3,106 | 4,423 | 4,423 |
| Unemployment Insurance | 0 | 135 | 186 | 186 |
| Health Insurance | 0 | 2,206 | 3,762 | 3,762 |
| Dental Insurance | 0 | 194 | 338 | 338 |
| Life Insurance | 0 | 0 | 42 | 42 |
| Total Salaries & Fringe Benefits | 0 | 56,914 | 79,494 | 79,494 |
| Services & Supplies | | | | |
| Office Supplies | 635 | 2,251 | 1,500 | 1,500 |
| Radio and Telephone | 57,833 | 1,768 | 0 | 0 |
| Rents & Leases(Non County) | 585 | 10,851 | 0 | 0 |
| Advertisement | 0 | 519 | 0 | 0 |
| Insurance-Casualty | 1,046 | 95 | 200 | 200 |
| Professional & Special Services | 0 | 16,415 | 9,000 | 9,000 |
| Small Tools | 0 | 1,882 | 0 | 0 |
| Indirect Costs | 0 | 16,834 | 0 | 0 |
| Service Dept. Costs | 16,038 | 6,369 | 0 | 0 |
| Equipment Rental-County | 0 | 2,284 | 0 | 0 |
| Data Processing | 5,427 | 9,703 | 33,000 | 33,000 |
| ATSS | 64,018 | 86,549 | 78,000 | 78,000 |
| Long Distance | 102,805 | 128,618 | 224,000 | 224,000 |
| Local Message Units | 6 | 134,174 | 131,000 | 131,000 |
| Maintenance of Equipment | 96,603 | 30,169 | 28,000 | 28,000 |
| Other | 246 | 0 | 0 | 0 |
| Utilities | 0 | 0 | 56,000 | 56,000 |
| Administrative Overhead | 0 | 0 | 48,300 | 48,300 |
| Outside Labor | 0 | 0 | 45,000 | 45,000 |
| Total Services & Supplies | 345,242 | 448,481 | 654,000 | 654,000 |
| Other Charges | | | | |
| Depreciation | 200,315 | 372,619 | 240,000 | 240,000 |
| Lease Purchase-Interest | 88,471 | 56,940 | 22,727 | 22,727 |
| Total Other Charges | 288,786 | 429,559 | 262,727 | 262,727 |
| Total Operating Expenses | 634,028 | 934,954 | 996,221 | 996,221 |
| OPERATING INCOME/(LOSS) | 107,346 | (230,983) | 0 | 0 |
| FIXED ASSETS/EQUIPMENT | | | | |
| Equipment | 26,250 | 96,605 | 65,000 | 65,000 |

# ENTERPRISE FUNDS

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF ENTERPRISE FUND
SCHEDULE 10

Fund Title:
Airport Enterprise Fund

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| OPERATING REVENUES | | | | |
| Airfield Area Fees | 164,067 | 198,219 | 164,345 | 164,345 |
| Hangar & Building Rentals | 358,346 | 392,019 | 420,625 | 420,625 |
| Industrial Area Rentals | 110,664 | 102,212 | 92,095 | 92,095 |
| Terminal Area Rentals & Concessions | 207,854 | 232,133 | 169,668 | 169,668 |
| General & Administrative Charges | 13,771 | 21,977 | 14,040 | 14,040 |
| Project Reimbursements | 0 | 149,995 | 133,718 | 216,099 |
| TOTAL OPERATING REVENUES | 854,702 | 1,096,555 | 994,491 | 1,076,872 |
| OPERATING EXPENSES | | | | |
| Salaries & Fringe Benefits | | | | |
| Salaries | 469,389 | 497,759 | 540,492 | 532,827 |
| Unemployment Insurance | 2,219 | 969 | 1,451 | 1,435 |
| Retirement | 91,408 | 88,395 | 85,903 | 85,343 |
| OASDI | 7,720 | 9,804 | 12,280 | 11,654 |
| Health & Life Insurance | 26,427 | 27,051 | 37,542 | 37,635 |
| Other Employee Benefits | 2,636 | 2,451 | 2,562 | 2,562 |
| Total Salaries & Fringe Benefits | 599,799 | 626,429 | 680,230 | 671,456 |
| Services & Supplies | | | | |
| General & Administrative | 20,933 | 21,098 | 28,660 | 28,660 |
| Maintenance & Repair | 63,150 | 67,694 | 68,755 | 88,455 |
| Rents & Leases - Equipment | 1,582 | 358 | 1,026 | 1,026 |
| Utilities | 93,211 | 117,468 | 159,100 | 159,100 |
| Uniform & Safety Gear | 0 | 5 | 1,000 | 1,000 |
| Services From Other County Departments | | | | |
| Government Buildings | 111,654 | 148,921 | 147,000 | 147,000 |
| Collector | 2,273 | 1,410 | 2,000 | 2,000 |
| Data Processing | 0 | 0 | 0 | 10,040 |
| County Counsel | 0 | 4,704 | 6,000 | 6,000 |
| Public Works | 0 | 19,185 | 10,000 | 10,000 |
| Motor Pool | 33,392 | 27,665 | 34,000 | 34,000 |
| Southern Water System | 15,116 | 29,950 | 16,000 | 19,037 |
| County Cost Allocation Plan | 24,526 | (31,944) | 32,847 | 32,847 |
| Other | (319) | 274 | 300 | 300 |
| Sub-total | 186,642 | 200,165 | 248,147 | 261,224 |
| Professional Services | | | | |
| Regional Airport Study | 0 | 17,250 | 119,000 | 101,750 |
| Airport Corporate Center | 55,996 | 172,080 | 13,250 | 76,250 |
| ASR Radar Relocation Study | 0 | 0 | 56,000 | 56,000 |
| Localizer Relocation | 0 | 0 | 37,000 | 37,000 |
| Other | 27,144 | 22,501 | 76,000 | 76,000 |
| Sub-total | 83,140 | 211,831 | 301,250 | 347,000 |

OPERATIONS OF ENTERPRISE FUND
SCHEDULE 10

Fund Title:
Airport Enterprise Fund

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| Insurance | | | | |
| Workers' Compensation | 4,652 | 3,868 | 0 | 0 |
| Casualty | 37,149 | 24,345 | 39,726 | 39,726 |
| Sub-total | 41,801 | 28,213 | 39,726 | 39,726 |
| Special Departmental Expense | | | | |
| Airport Promotion | 3,026 | 15,951 | 30,000 | 30,000 |
| Airport Promotion - Air Show | 0 | 0 | 0 | 20,000 |
| PSA Subsidy | 0 | 75,000 | 25,000 | 25,000 |
| Other | 2,358 | 3,624 | 7,450 | 7,450 |
| Sub-total | 5,384 | 94,575 | 62,450 | 82,450 |
| Total Services & Supplies | 495,843 | 741,407 | 910,114 | 1,008,641 |
| Other Charges | | | | |
| Unfunded Depreciation | 167,863 | 169,670 | 172,000 | 172,000 |
| Lease Purchase - Principal | 34,512 | 39,724 | 44,268 | 44,268 |
| Lease Purchase - Interest | 37,377 | 34,883 | 32,021 | 32,021 |
| Total Other Charges | 239,752 | 244,277 | 248,289 | 248,289 |
| TOTAL OPERATING EXPENSES | 1,335,394 | 1,612,113 | 1,838,633 | 1,928,386 |
| OPERATING INCOME/(LOSS) | (480,692) | (515,558) | (844,142) | (851,514) |
| NON-OPERATING INCOME/(EXPENSE) | | | | |
| Interest Income | 133,139 | 87,313 | 40,088 | 40,088 |
| County Contribution For Operations | 398,125 | 386,888 | 64,054 | 79,324 |
| Gain on Sale of Equipment | 4,289 | 49 | 0 | 0 |
| Sale of Arch Road Property - Principal | 0 | 270,000 | 0 | 0 |
| TOTAL NON-OPERATING INCOME/(EXPENSE) | 535,553 | 744,250 | 104,142 | 119,412 |
| TOTAL OPERATING & NON-OPERATING INCOME/(LOSS) | 54,861 | 228,692 | (740,000) | (732,102) |
| Prior Year Net Cash Balance | 209,016 | 328,269 | 568,000 | 560,102 |
| Plus Non-Cash Exp. (Unfunded Deprec.) | 167,863 | 169,670 | 172,000 | 172,000 |
| Sub-total | 376,879 | 497,939 | 740,000 | 732,102 |
| NET INCOME/(LOSS) TO RESERVES | 431,740 | 726,631 | 0 | 0 |

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF ENTERPRISE FUND
SCHEDULE 10

Fund Title:
Airport Enterprise Fund

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| FIXED ASSETS/CAPITAL IMPROVEMENTS | | | | |
| Structures and Improvements | 325,998 | 153,689 | 1,125,318 | 1,242,607 |
| Equipment | 1,583 | 33,089 | 17,800 | 10,800 |
| Total | 327,581 | 186,778 | 1,143,118 | 1,253,407 |
| Less: Project Reimbursement - Federal | 162,608 | 58,122 | 985,787 | 1,091,346 |
| Project Reimbursement - Other | 5,724 | 0 | 0 | 0 |
| Total | 168,332 | 58,122 | 985,787 | 1,091,346 |
| NET FIXED ASSETS/CAP. COST (LOCAL SHARE) | 159,249 | 128,656 | 157,331 | 162,061 |
| COUNTY CONTRIBUTION RECAP | | | | |
| Operations | 398,125 | 386,888 | 64,054 | 79,324 |
| Fixed Assets | 159,249 | 128,656 | 157,331 | 162,061 |
| TOTAL COUNTY CONTRIBUTION | 557,374 | 515,544 | 221,385 | 241,385 |

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF ENTERPRISE FUND
SCHEDULE 10

Fund Title:
San Joaquin General Hospital

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL/ ESTIMATED 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| OPERATING REVENUES | | | | |
| Medi-Cal | 11,980,077 | 16,119,446 | 15,440,489 | 16,140,489 |
| Medicare | 5,322,318 | 5,816,936 | 6,876,790 | 6,876,790 |
| Pay Patients & Insurance | 3,900,491 | 4,643,331 | 5,399,967 | 5,399,967 |
| State funds-M.I.A. Program | 7,849,296 | 7,406,968 | 7,703,247 | 7,703,247 |
| Grants/Other Income | 1,475,761 | 990,958 | 791,567 | 791,567 |
| Services to Other County Departments | 1,749,166 | 2,061,941 | 2,376,892 | 2,376,892 |
| Total Operating Revenues | 32,277,109 | 37,039,580 | 38,588,952 | 39,288,952 |
| OPERATING EXPENSES | | | | |
| Salaries & Employee Benefits | | | | |
| Salaries | 19,377,025 | 21,086,755 | 22,536,091 | 23,086,091 |
| Retirement | 2,419,127 | 2,277,680 | 2,392,513 | 2,392,513 |
| OASDI | 1,030,285 | 1,119,681 | 1,316,700 | 1,316,700 |
| Health & Life Insurance | 1,215,046 | 1,201,698 | 1,698,672 | 1,698,672 |
| Unemployment Insurance | 89,932 | 39,629 | 67,193 | 67,193 |
| Total Salaries & Employee Benefits | 24,131,415 | 25,725,443 | 28,011,169 | 28,561,169 |
| Services & Supplies | | | | |
| Professional Services | | | | |
| Medical Staff Contracts/Education | 729,614 | 1,040,758 | 1,442,089 | 1,442,089 |
| Laboratory-Medical | 163,647 | 162,581 | 248,001 | 248,001 |
| Ancillary-Medical | 559,243 | 581,178 | 761,406 | 761,406 |
| OPD/Clinics-Medical | 366,849 | 553,132 | 697,065 | 697,065 |
| Consulting-Other | 76,911 | 79,348 | 241,360 | 391,360 |
| Contract Agencies | 314,405 | 292,454 | 518,599 | 518,599 |
| | 2,210,669 | 2,709,451 | 3,908,520 | 4,058,520 |
| Purchased Services | | | | |
| Maintenance & Repair | 260,267 | 374,047 | 400,000 | 400,000 |
| Data Processing | 370,735 | 417,817 | 452,786 | 452,786 |
| Lab/Other Medical | 254,591 | 145,023 | 157,731 | 157,731 |
| Ambulance | 140,223 | 158,821 | 150,000 | 150,000 |
| Other | 113,354 | 266,405 | 175,000 | 175,000 |
| Indigent Care | 717,252 | 798,508 | 700,000 | 700,000 |
| | 1,856,422 | 2,160,621 | 2,035,517 | 2,035,517 |

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF ENTERPRISE FUND
SCHEDULE 10

Fund Title:
San Joaquin General Hospital

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL/ ESTIMATED 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| Supplies | | | | |
| Pharmacy | 948,302 | 1,167,583 | 1,076,755 | 1,076,755 |
| Food | 509,179 | 593,405 | 587,797 | 587,797 |
| Medical | 1,713,332 | 2,006,804 | 2,118,730 | 2,118,730 |
| Other | 1,333,998 | 1,837,171 | 1,500,000 | 1,500,000 |
| | 4,504,811 | 5,604,963 | 5,283,282 | 5,283,282 |
| Services from Other County Departments | | | | |
| Motor Pool | 51,582 | 54,087 | 48,376 | 48,376 |
| Data Processing | 34,254 | 30,590 | 30,073 | 30,073 |
| Government Buildings | 1,001,792 | 1,330,717 | 1,500,000 | 1,500,000 |
| Parks & Recreation | 118,499 | 146,601 | 140,000 | 140,000 |
| Collections | 270,234 | 311,822 | 240,000 | 240,000 |
| Water Interceptor Project | 124,002 | 156,853 | 103,187 | 103,187 |
| County Cost Allocation Plan (A-87) | 974,124 | 862,200 | 767,141 | 767,141 |
| | 2,574,487 | 2,892,870 | 2,828,777 | 2,828,777 |
| Insurance | | | | |
| Worker's Comp. | 94,900 | 110,825 | 94,900 | 0 |
| Casualty/Malpractice | 585,492 | 592,068 | 780,000 | 1,240,999 |
| | 680,392 | 702,893 | 874,900 | 1,240,999 |
| Other Direct Expenses | | | | |
| Rents & Leases | 431,223 | 527,921 | 580,000 | 580,000 |
| Utilities | 901,400 | 1,037,991 | 1,044,088 | 1,044,088 |
| Other | 201,116 | 198,365 | 185,000 | 185,000 |
| | 1,533,739 | 1,764,277 | 1,809,088 | 1,809,088 |
| Total Services & Supplies | 13,360,520 | 15,835,075 | 16,740,084 | 17,256,183 |
| Other Charges | | | | |
| Depreciation | 749,656 | 797,531 | 950,000 | 950,000 |
| Total Operating Expenses | 38,241,591 | 42,358,049 | 45,701,253 | 46,767,352 |
| OPERATING INCOME/(LOSS) | (5,964,482) | (5,318,469) | (7,112,301) | (7,478,400) |

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF ENTERPRISE FUND
SCHEDULE 10

Fund Title:
San Joaquin General Hospital

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL/ ESTIMATED 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| NON-OPERATING INCOME/(EXPENSES) | | | | |
| State AB-8 Funding | 3,081,869 | 3,233,030 | 3,404,381 | 3,404,381 |
| County AB-8 Matching Funds | 1,578,493 | 1,623,067 | 1,709,090 | 1,709,090 |
| Interest Income | 307,789 | 221,734 | 270,000 | 270,000 |
| Total Non-Operating Income/(Expenses) | 4,968,151 | 5,077,831 | 5,383,471 | 5,383,471 |
| NET INCOME TO/(LOSS FROM) RESERVES | (996,331) | (240,638) | (1,728,830) | (2,094,929) |
| Income/(Loss) to/(from) Res. | (246,675) | 556,893 | (778,830) | (1,144,929) |
| Unfunded Depreciation | (749,656) | (797,531) | (950,000) | (950,000) |
| Total to/(from) Reserves | (996,331) | (240,638) | (1,728,830) | (2,094,929) |
| FIXED ASSETS/CAPITAL IMPROVEMENTS | | | | |
| Equipment | 643,148 | 639,734 | 700,000 | 700,000 |
| Facilities Renovation | 625,121 | 222,365 | 1,877,000 | 1,877,000 |
| Facilities Expansions/Additions | 0 | 0 | 530,000 | 530,000 |
| Total Fixed Assets/Capital Improvement | 1,268,269 | 862,099 | 3,107,000 | 3,107,000 |
| less: | | | | |
| State Contrib. to Cap. Prog. (AB 3245) | 223,854 | 0 | 200,000 | 200,000 |
| County Contribution to Capital Program | 350,000 | 641,666 (1) | 1,870,672 (2) | 1,870,672 (2) |
| Total Contributions to Capital Program | 573,854 | 641,666 | 2,070,672 | 2,070,672 |
| Net Hospital Fixed Assets/Capital Cost | 694,415 | 220,433 | 1,036,328 | 1,036,328 |
| COUNTY CONTRIBUTION RECAP | | | | |
| State AB-8 Matching Funds | 1,578,493 | 1,623,067 | 1,709,090 | 1,709,090 |
| Contribution to Capital Program | 350,000 | 641,666 | 1,870,672 | 1,870,672 |
| TOTAL COUNTY CONTRIBUTION | 1,928,493 | 2,264,733 | 3,579,762 | 3,579,762 |

(1)Includes 350,000 carry-over from prior year
(2)Includes 519,672 carry-over from prior year

COUNTY OF SAN JOAQUIN
1985-86

OPERATIONS OF ENTERPRISE FUND
SCHEDULE 10

Fund Title: Solid Waste Enterprise

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| OPERATING REVENUES | | | | |
| Landfill Disposal Fees | | | | |
| Harney Lane Landfill | 372,722 | 400,092 | 400,000 | 400,000 |
| Lovelace Transfer Station | 382,314 | 422,562 | 420,000 | 420,000 |
| Foothill Landfill | 11,945 | 16,720 | 16,500 | 16,500 |
| Sub-total | 766,981 | 839,374 | 836,500 | 836,500 |
| Solid Waste Management | | | | |
| Franchise Fees | 917,048 | 617,811 | 1,183,473 | 1,183,473 |
| Manteca | 163,728 | 195,618 | 250,000 | 250,000 |
| Ripon | 14,235 | 18,255 | 28,000 | 28,000 |
| Miscellaneous Income | 4,927 | 4,068 | 80,000 | 80,000 |
| Sub-total | 1,099,938 | 835,752 | 1,541,473 | 1,541,473 |
| TOTAL OPERATING REVENUES | 1,866,919 | 1,675,126 | 2,377,973 | 2,377,973 |
| OPERATING EXPENSES | | | | |
| Salaries & Fringe Benefits | | | | |
| Salaries | 623,973 | 705,458 | 820,463 | 820,463 |
| Retirement | 22,827 | 28,559 | 38,702 | 38,702 |
| OASDI | 9,607 | 13,699 | 19,999 | 19,999 |
| Health & Life Insurance | 41,103 | 43,190 | 67,875 | 67,875 |
| Unemployment Insurance | 2,901 | 1,368 | 2,321 | 2,321 |
| Total Salaries & Fringe Benefits | 700,411 | 792,274 | 949,360 | 949,360 |
| Services & Supplies | | | | |
| Professional & Specialized Services | 49,179 | 148,696 | 175,289 | 175,289 |
| Licenses & Permits | 910 | 910 | 6,000 | 6,000 |
| Rents & Leases of Equipment | 13,799 | 16,985 | 18,000 | 18,000 |
| Utilities | 2,560 | 5,069 | 5,233 | 5,233 |
| Building & Grounds Maintenance | 29,863 | 23,525 | 60,950 | 60,950 |
| Equipment Maintenance | 382,505 | 451,137 | 441,550 | 441,550 |
| Insurance | | | | |
| Workers' Compensation | 8,329 | 10,563 | 0 | 0 |
| Casualty | 25,990 | 20,858 | 33,804 | 33,804 |
| Sub-total | 34,319 | 31,421 | 33,804 | 33,804 |
| Services From Other County Departments | | | | |
| Motor Pool | 2,785 | 10,289 | 12,360 | 12,360 |
| County Cost Allocation Plan | 28,370 | 9,900 | 42,867 | 42,867 |
| Public Works | 89,685 | 156,874 | 76,000 | 76,000 |
| County Counsel | 5,812 | 4,789 | 12,000 | 12,000 |
| Auditor | 375 | 425 | 600 | 600 |
| Sub-total | 127,027 | 182,277 | 143,827 | 143,827 |

OPERATIONS OF ENTERPRISE FUND
SCHEDULE 10

Fund Title:
Solid Waste Enterprise

| OPERATING DETAILS | ACTUAL 1983-84 | ACTUAL 1984-85 | PROPOSED ESTIMATES 1985-86 | APPROVED ESTIMATES 1985-86 |
|---|---|---|---|---|
| Contracts | | | | |
| Foothill Landfill | 451,800 | 432,450 | 432,000 | 432,000 |
| Corral Hollow Landfill | 0 | 42,715 | 40,000 | 40,000 |
| Sub-total | 451,800 | 475,165 | 472,000 | 472,000 |
| Total Services & Supplies | 1,091,962 | 1,335,185 | 1,356,653 | 1,356,653 |
| Other Charges | | | | |
| Depreciation | 150,297 | 186,245 | 219,392 | 219,392 |
| Loan Payable to County - Principal | 75,000 | 75,000 | 75,000 | 75,000 |
| Loan Payable to County - Interest | 102,000 | 96,000 | 90,000 | 90,000 |
| Total Other Charges | 327,297 | 357,245 | 384,392 | 384,392 |
| TOTAL OPERATING EXPENSES | 2,119,670 | 2,484,704 | 2,690,405 | 2,690,405 |
| OPERATING INCOME/(LOSS) | (252,751) | (809,578) | (312,432) | (312,432) |
| NON-OPERATING INCOME/(EXPENSE) | | | | |
| County Contribution for Operations | 327,498 | 573,662 | 420,970 | 420,970 |
| Interest Income | 168,722 | 167,120 | 145,000 | 145,000 |
| Interest Expense | (10,965) | (7,310) | (3,655) | (3,655) |
| TOTAL NON-OPERATING INCOME/(EXPENSE) | 485,255 | 733,472 | 562,315 | 562,315 |
| TOTAL OPERATING & NON-OPERATING INCOME/(LOSS) | 232,504 | (76,106) | 249,883 | 249,883 |
| Prior Year Fund Balance/(Deficit) | (87,167) | (42,274) | (249,883) | (249,883) |
| NET INCOME/(LOSS) TO RESERVES | 145,337 | (118,380) | 0 | 0 |
| FIXED ASSETS/CAPITAL IMPROVEMENT | | | | |
| Equipment - Administration | 1,265 | 3,533 | 11,170 | 11,170 |
| Equipment - Harney Lane | 174,951 | 39,075 | 39,549 | 39,549 |
| Equipment - Lovelace Transfer | 244,212 | 143,619 | 36,631 | 36,631 |
| Landfill Sites Acquisition | 21,166 | 547,901 | 708,033 | 708,033 |
| Total Fixed Assets/Capital Improve. | 441,594 | 734,128 | 795,383 | 795,383 |
| Less County Fixed Assets Contribution | 0 | 0 | (11,170) | (11,170) |
| NET FIXED ASSETS COST | 441,594 | 734,128 | 784,213 | 784,213 |
| COUNTY CONTRIBUTION RECAP | | | | |
| Operations | 327,498 | 573,662 | 420,970 | 420,970 |
| Fixed Assets | 0 | 0 | 11,170 | 11,170 |
| TOTAL COUNTY CONTRIBUTION | 327,498 | 573,662 | 432,140 | 432,140 |

# POSITION BUDGET DETAIL

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| BUDGET UNIT - 010100 - BOARD OF SUPERVISORS | | | | | | |
| 7216 | CHAIRMAN, BOARD OF SUPERVISORS | $2,734.96 | 1 | 1 | 1 | EXEMPT CLASS |
| 7212 | BOARD OF SUPERVISORS | $2,584.96 | 4 | 4 | 4 | EXEMPT CLASS |
| 9041 | -SENIOR LEGISLATIVE ASSISTANT | 55.25 | 5 | 5 | 5 | CONFIDENTIAL |
| 9040 | -LEGISLATIVE ASSISTANT | 52.50 | | | | CONFIDENTIAL |
| 0025 | LEAD BOARD SECRETARY | 48.50 | 1 | 1 | 1 | CONFIDENTIAL |
| 0024 | BOARD SECRETARY | 46.50 | 2 | 2 | 2 | CONFIDENTIAL |
| | | TOTAL | 13 | 13 | 13 | |
| BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR | | | | | | |
| 7040 | COUNTY ADMINISTRATOR | 74.50 | 1 | 1 | 1 | EXECUTIVE |
| 9083 | ASSISTANT COUNTY ADMINISTRATOR | 69.25 | 1 | 1 | 1 | EXECUTIVE |
| 0336 | -SENIOR DEPUTY CO. ADMIN | 63.75 | 5 | 5 | 5 | CONFIDENTIAL |
| 0335 | -DEPUTY COUNTY ADMINISTRATOR | 60.75 | | | | CONFIDENTIAL |
| 0332 | -MANAGEMENT ANALYST III | 59.00 | | | | CONFIDENTIAL |
| 0331 | -MANAGEMENT ANALYST II | 56.50 | | | | CONFIDENTIAL |
| 0330 | -MANAGEMENT ANALYST I | 51.00 | | | | CONFIDENTIAL |
| 0034 | ADMINISTRATIVE SECRETARY | 51.00 | 1 | 1 | 1 | CONFIDENTIAL |
| 0035 | MANAGEMENT SECRETARY | 46.50 | 1 | 3 * | 3 * | CONFIDENTIAL |
| 6816 | CLERK TYPIST III | 43.75 | 1 | * | * | CONFIDENTIAL |
| 6821 | SPECIALIST CLERK | 42.50 | 1 | * | * | CONFIDENTIAL |
| 6815 | CLERK TYPIST II | 41.50 | 1 | * | * | CONFIDENTIAL |
| | | TOTAL | 12 | 11 | 11 | |
| BUDGET UNIT - 010305 - STATE-JTPA-TITLE II A | | | | | | |
| 9042 | DIR EMPL/TRAINING/PRIVATE INDUSTRY COUNCIL | 64.25 | 1 | 1 | 1 | EXECUTIVE |
| 9043 | ASST DIR EMPL/TRAINING/PRIVATE IND COUNCIL | 60.75 | 2 | 2 | 2 | SENIOR MANAGEMENT |
| 6720 | YOUTH PROGRAM CHIEF | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0043 | EMPLOYMENT & TRAINING FISCAL OFFICER | 58.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 6730 | PLANNING & EVALUATION CHIEF | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 6740 | INTAKE & ASSESSMENT CHIEF | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 6741 | INTAKE & ASSESSMENT SPECIALIST | 51.50 | 6 | 6 | 6 | PARA-PROF & TECH |
| 6745 | INTAKE SPECIALIST | 50.00 | 8 | 8 | 8 | PARA-PROF & TECH |
| 6750 | ON THE JOB TRAINING CHIEF | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 6725 | EDUCATION LIAISON | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 6765 | BUSINESS REPRESENTATIVE | 53.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 6770 | BUSINESS INFORMATION COORDINATOR | 53.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0178 | SYSTEMS & PROGRAMMING ANALYST III | 55.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 6780 | MANAGEMENT INFORMATION CHIEF | 56.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 6751 | ON THE JOB TRAINING REPRESENTATIVE | 51.50 | 6 | 6 | 6 | PARA-PROF & TECH |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 0046 | ACCOUNTANT-AUDITOR II | 54.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0045 | ACCOUNTANT-AUDITOR I | 50.50 | 2 | 2 | 2 | PARA-PROF & TECH |
| 6760 | PLANNING & CONTRACT SPECIALIST | 51.50 | 5 | 5 | 5 | PARA-PROF & TECH |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0031 | CLERK STENOGRAPHER II | 43.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 7 | 7 | 7 | OFF TECH & CLER |
| | TOTAL | | 51 | 51 | 51 | |
| BUDGET UNIT - 010400 - CLERK BOARD OF SUPERVISORS | | | | | | |
| 7095 | CLERK OF BD OF SUPV | 52.75 | 1 | 1 | 1 | EXECUTIVE |
| 0090 | ASSISTANT CLERK OF THE BOARD | 47.75 | 1 | 1 | 1 | CONFIDENTIAL |
| 0091 | DEPUTY CLERK OF THE BOARD II | 43.50 | 2 | 2 | 2 | CONFIDENTIAL |
| 0092 | DEPUTY CLERK OF THE BOARD I | 42.25 | 1 | 1 | 1 | CONFIDENTIAL |
| | TOTAL | | 5 | 5 | 5 | |
| BUDGET UNIT - 010500 - PUBLIC INFORMATION | | | | | | |
| 9057 | PUBLIC INFORMATION OFFICER | 57.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 6806 | CLERK STENOGRAPHER III | 46.00 | 1 | * | * | CONFIDENTIAL |
| 0024 | BOARD SECRETARY | 46.50 | | 1 * | 1 * | CONFIDENTIAL |
| | TOTAL | | 2 | 2 | 2 | |
| BUDGET UNIT - 010800 - AUDITOR-CONTROLLER | | | | | | |
| 7208 | AUDITOR-CONTROLLER | 67.50 | 1 | 1 | 1 | EXEMPT CLASS |
| 0450 | ASSISTANT COUNTY AUDITOR-CONTROLLER | 63.50 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 0048 | ACCOUNTANT-AUDITOR DIVISION CHIEF | 59.25 | 2 | 2 | 2 | MIDDLE MANAGEMENT |
| 0047 | -ACCOUNTANT AUDITOR III | 56.50 | 6 | 8 * | 8 * | PARA-PROF & TECH |
| 0046 | -ACCOUNTANT AUDITOR II | 54.00 | 2 | * | * | PARA-PROF & TECH |
| 0045 | -ACCOUNTANT AUDITOR I | 50.50 | | | | PARA-PROF & TECH |
| 0015 | CHIEF PAYROLL CLERK | 50.50 | 1 | 1 | 1 | CONFIDENTIAL |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 3 | 3 | 3 | OFF TECH & CLER |
| 6825 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | CONFIDENTIAL |
| 0175 | ELECTRONIC ACCTNG MACHINE OPERATOR | 43.50 | 2 | 2 | 2 | OFF TECH & CLER |
| 0031 | CLERK STENOGRAPHER II | 43.00 | 1 | * | * | OFF TECH & CLER |
| 0022 | CLERK TYPIST III | 43.75 | | 1 * | 1 * | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 5 | 5 | 5 | OFF TECH & CLER |
| 6821 | SPECIALIST CLERK | 42.50 | 1 | 1 | 1 | CONFIDENTIAL |
| | TOTAL | | 28 | 28 | 26 | |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| **BUDGET UNIT - 010900 - DATA PROCESSING** | | | | | | |
| 9035 | DIRECTOR OF DATA PROCESSING | 66.75 | 1 | 1 | 1 | EXECUTIVE |
| 0170 | SYSTEMS & PROGRAMMING MANAGER | 61.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 0160 | SYSTEMS & PROGRAMMING COORDINATOR | 59.50 | 6 | 6 | 6 | MIDDLE MANAGEMENT |
| 0158 | OPERATIONS MANAGER DATA PROCESSING | 59.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0179 | -SYSTEMS & PROGRAMMING ANALYST IV | 57.25 | 15 | 18 * | 18 * | PARA-PROF & TECH |
| 0178 | -SYSTEMS & PROGRAMMING ANALYST III | 55.00 | 3 | * | * | PARA-PROF & TECH |
| 0177 | -SYSTEMS & PROGRAMMING ANALYST II | 51.75 | | | | PARA-PROF & TECH |
| 0176 | -SYSTEMS & PROGRAMMING ANALYST I | 48.25 | | | | PARA-PROF & TECH |
| 0198 | SENIOR OFFICE SYSTEMS ANALYST | 55.00 | | 1 * | 1 * | PARA-PROF & TECH |
| 0157 | DATA PROCESSING TECHNICIAN IV | 54.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0156 | DATA PROCESSING TECHNICIAN III | 50.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0155 | DATA PROCESSING TECHNICIAN II | 48.25 | 7 | 7 | 7 | OFF TECH & CLER |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0010 | CLERK I | 39.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0153 | DATA ENTRY OPERATOR III | 46.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0150 | -DATA ENTRY OPERATOR I | 42.25 | 4 | 4 | 4 | OFF TECH & CLER |
| 0149 | -DATA ENTRY OPERATOR TRAINEE | 40.25 | | | | OFF TECH & CLER |
| | TOTAL | | 46 | 47 | 47 | |
| **BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR** | | | | | | |
| 7268 | TREASURER & TAX COLLECTOR | 67.00 | 1 | 1 | 1 | EXEMPT CLASS |
| 9084 | ASSISTANT TREASURER | 59.25 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 9085 | ASSISTANT TAX COLLECTOR | 59.50 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 0045 | ACCOUNTANT AUDITOR I | 50.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0182 | DEPUTY TAX COLLECTOR | 50.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0032 | CLERK STENOGRAPHER III | 46.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 3 | 3 | 3 | OFF TECH & CLER |
| 0190 | TREASURY TELLER | 46.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0175 | ELECTRONIC ACCTNG MACHINE OPERATOR | 43.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0004 | SENIOR CLERK | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 10 | 10 | 10 | OFF TECH & CLER |
| | TOTAL | | 26 | 26 | 26 | |
| **BUDGET UNIT - 011100 - ASSESSOR** | | | | | | |
| 7240 | ASSESSOR | 67.50 | 1 | 1 | 1 | EXEMPT CLASS |
| 9087 | ASSISTANT ASSESSOR | 63.50 | 1 | 1 | 1 | SENIOR MANAGEMENT |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 0427 | CHIEF OF VALUATION | 60.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0431 | PRINCIPAL APPRAISER | 58.75 | 2 | 2 | 2 | MIDDLE MANAGEMENT |
| 0437 | AUDITOR-APPRAISER IV | 57.75 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0435 | AUDITOR APPRAISER III | 56.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0434 | -AUDITOR APPRAISER II | 54.50 | 7 | 7 | 7 | PARA-PROF & TECH |
| 0433 | -AUDITOR APPRAISER I | 51.00 | | 1 * | 1 * | PARA-PROF & TECH |
| 0430 | APPRAISER IV | 57.75 | 3 | 3 | 3 | PARA-PROF & TECH |
| 0420 | APPRAISER III | 55.25 | 8 | 8 | 8 | PARA-PROF & TECH |
| 0410 | -APPRAISER II | 53.25 | 19 | 19 | 19 | PARA-PROF & TECH |
| 0400 | -APPRAISER I | 49.75 | | | | PARA-PROF & TECH |
| 0428 | ASSESSOR'S CHIEF OF ADMINISTRATION | 60.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 2204 | CHIEF CADASTRAL DRAFTSMAN | 53.75 | 1 | 1 | 1 | PARA-PROF & TECH |
| 2203 | SENIOR CADASTRAL DRAFTSMAN | 51.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 2202 | -CADASTRAL DRAFTSMAN II | 49.25 | 4 | 4 | 4 | PARA-PROF & TECH |
| 2201 | -CADASTRAL DRAFTSMAN I | 46.00 | | | | PARA-PROF & TECH |
| 0004 | SENIOR CLERK | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0032 | CLERK STENOGRAPHER III | 46.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0003 | LEAD CLERK | 45.00 | 4 | 4 | 4 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 16 | 16 | 16 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 8 | 8 | 8 | OFF TECH & CLER |
| 0011 | CLERK II | 41.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0152 | DATA ENTRY OPERATOR II | 44.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0150 | DATA ENTRY OPERATOR I | 42.25 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 84 | 85 | 85 | |

BUDGET UNIT - 011200 - PURCHASING

| | | | | | | |
|---|---|---|---|---|---|---|
| 9038 | PURCHASING AGENT | 63.00 | 1 | 1 | 1 | EXECUTIVE |
| 0113 | DEPUTY PURCHASING AGENT | 55.00 | 5 | 5 | 5 | MIDDLE MANAGEMENT |
| 0114 | PURCHASING ASSISTANT | 51.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0105 | STOREKEEPER I | 47.50 | 1 | * | * | TRADES, LABOR & INST |
| 0002 | SPECIALIST CLERK | 42.50 | 4 | * | * | OFF TECH & CLER |
| 0022 | CLERK TYPIST III | 43.75 | 1 | * | * | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 3 | * | * | OFF TECH & CLER |
| | TOTAL | | 16 | 7 | 7 | |

BUDGET UNIT - 011600 - COLLECTIONS DIVISION

| | | | | | | |
|---|---|---|---|---|---|---|
| 9036 | COLLECTOR | 59.75 | 1 | 1 | 1 | EXECUTIVE |
| 0554 | COLLECTIONS DEPUTY | 51.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0082 | COLLECTIONS CLERK III | 46.25 | 2 | 2 | 2 | OFF TECH & CLER |
| 0081 | COLLECTIONS CLERK II | 44.00 | 8 | 8 | 8 | OFF TECH & CLER |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 1040 | CIVIL PROCESS SERVER | 46.00 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 0003 | LEAD CLERK | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0150 | DATA ENTRY OPERATOR I | 42.25 | 2 | 2 | 2 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 4 | 4 | 4 | OFF TECH & CLER |
| 0031 | CLERK STENOGRAPHER II | 43.00 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 24 | 24 | 24 | |

BUDGET UNIT - 011800 - COUNTY COUNSEL

| | | | | | | |
|---|---|---|---|---|---|---|
| 7050 | COUNTY COUNSEL | 74.00 | 1 | 1 | 1 | EXECUTIVE |
| 3280 | CHIEF LITIGATION DEPUTY | 67.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 9092 | CHIEF DEPUTY COUNTY COUNSEL | 67.75 | 2 | 2 | 2 | SENIOR MANAGEMENT |
| 3278 | -DEPUTY COUNTY COUNSEL IV | 65.75 | 7 | 8 * | 8 * | CONFIDENTIAL |
| 3277 | -DEPUTY COUNTY COUNSEL III | 62.75 | | | | CONFIDENTIAL |
| 3276 | -DEPUTY COUNTY COUNSEL II 1 STEP RG. | 58.75 | | | | CONFIDENTIAL |
| 3275 | -DEPUTY COUNTY COUNSEL I 1 STEP RG. | 54.75 | | | | CONFIDENTIAL |
| 6859 | -LAW CLERK 1 STEP RG. | 46.25 | | | | CONFIDENTIAL |
| 6810 | SECRETARY | 48.50 | 1 | 1 | 1 | CONFIDENTIAL |
| 6808 | SENIOR LEGAL STENOGRAPHER | 47.75 | 1 | 1 | 1 | CONFIDENTIAL |
| 6807 | -LEGAL STENOGRAPHER OR | 46.50 | 2 | 2 | 2 | CONFIDENTIAL |
| 6805 | -CLERK STENOGRAPHER II | 43.00 | | | | CONFIDENTIAL |
| 6821 | SPECIALIST CLERK | 42.50 | 1 | * | * | CONFIDENTIAL |
| 0023 | LEGAL TYPIST | 43.75 | | 1 * | 1 * | CONFIDENTIAL |
| | TOTAL | | 16 | 17 | 17 | |

BUDGET UNIT - 012400 - PERSONNEL

| | | | | | | |
|---|---|---|---|---|---|---|
| 7310 | CIVIL SERVICE COMMISSIONERS | $25.00 | 5 | 5 | 5 | |
| 9003 | MANAGER OF PERSONNEL & EMPLOYEE RELATIONS | 67.50 | 1 | 1 | 1 | EXECUTIVE |
| 9002 | DEPUTY MANAGER OF PERSONNEL | 60.75 | 2 | 2 | 2 | SENIOR MANAGEMENT |
| 0306 | -PERSONNEL ANALYST III | 59.00 | 3 | 4 * | 4 * | CONFIDENTIAL |
| 0305 | -PERSONNEL ANALYST II | 55.75 | | | | CONFIDENTIAL |
| 0300 | -PERSONNEL ANALYST I | 51.25 | | | | CONFIDENTIAL |
| 0309 | -AFFIRMATIVE ACTION OFFICER III | 59.00 | 2 | 2 | 2 | CONFIDENTIAL |
| 0308 | -AFFIRMATIVE ACTION OFFICER II | 55.75 | | | | CONFIDENTIAL |
| 0307 | -AFFIRMATIVE ACTION OFFICER I | 50.50 | | | | CONFIDENTIAL |
| 0315 | COUNTY SAFETY & RISK MANAGER | 60.75 | 1 | 1 | 1 | CONFIDENTIAL |
| 0316 | ASSISTANT SAFETY OFFICER | 53.75 | 1 | 1 | 1 | CONFIDENTIAL |
| 6851 | ADMINISTRATIVE ASSISTANT II | 55.25 | 1 | 1 | 1 | CONFIDENTIAL |
| 6805 | CLERK STENOGRAPHER II | 43.00 | 1 | 1 | 1 | CONFIDENTIAL |
| 6821 | SPECIALIST CLERK | 42.50 | 4 | 5 * | 5 * | CONFIDENTIAL |
| 6815 | CLERK TYPIST II | 41.50 | 3 | 4 * | 4 * | CONFIDENTIAL |
| 6803 | CLERK I | 39.25 | 1 | * | * | CONFIDENTIAL |
| | TOTAL | | 25 | 27 | 27 | |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| BUDGET UNIT - 013000 - REGISTRAR OF VOTERS | | | | | | |
| 9006 | REGISTRAR OF VOTERS | 62.75 | 1 | 1 | 1 | EXECUTIVE |
| 0306 | ASSISTANT REGISTRAR OF VOTERS | 60.75 | 1 | 1 | 1 | CONFIDENTIAL |
| 0087 | SENIOR ELECTIONS TECHNICIAN | 46.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0086 | ELECTIONS TECHNICIAN II | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0085 | ELECTIONS TECHNICIAN I | 41.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0105 | STOREKEEPER I | 47.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| | TOTAL | | 11 | 11 | 11 | |
| BUDGET UNIT - 014200 - GOVERNMENT BUILDINGS | | | | | | |
| 9039 | DIRECTOR OF BUILDINGS & GROUNDS | 63.00 | 1 | 1 | 1 | EXECUTIVE |
| 9081 | ASST. DIRECTOR OF BLDGS. & GROUNDS | 59.25 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 9032 | COUNTY PROJECTS INSPECTOR | 58.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4311 | HOSPITAL PLANT MANAGER | 58.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4308 | ASST. MAINTENANCE & CONSTRUCTION SUPT. | 56.50 | 5 | 5 | 5 | TRADES, LABOR & INST |
| 4160 | OFFICE BUILDING ENGINEER | 55.00 | 4 | 4 | 4 | TRADES, LABOR & INST |
| 4155 | STATIONARY ENGINEER | 50.50 | 9 | 9 | 9 | TRADES, LABOR & INST |
| 4321 | SENIOR ELECTRICIAN | 56.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4320 | ELECTRICIAN | 54.50 | 4 | 4 | 4 | TRADES, LABOR & INST |
| 4307 | CABINET SHOP LEAD WORKER | 55.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4306 | CRAFTS MAINTENANCE WORKER | 53.50 | 40 | 40 | 40 | TRADES, LABOR & INST |
| 4306 | CRAFTS MAINTENANCER WORKER | 53.50 | | 1 * | 1 * | TRADES, LABOR & INST |
| 4304 | BUILDING MAINTENANCE WORKER | 48.50 | 10 | 10 | 10 | TRADES, LABOR & INST |
| 0105 | STOREKEEPER I | 47.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4100 | SECURITY WORKER | 42.25 | 4 | 4 | 4 | TRADES, LABOR & INST |
| 0002 | SPECIALIST CLERK | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 1 | * | * | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | | 1 * | 1 * | OFF TECH & CLER |
| 4080 | SENIOR HOUSEKEEPER | 45.75 | | 1 * | 1 * | TRADES, LABOR & INST |
| | TOTAL | | 85 | 87 | 87 | |
| BUDGET UNIT - 016000 - SURVEYOR | | | | | | |
| 2080 | DEPUTY COUNTY SURVEYOR | 59.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 2060 | ASSOCIATE CIVIL ENGINEER | 60.25 | | 1 * | 1 * | MIDDLE MANAGEMENT |
| 2026 | CIVIL ENGINEERING ASSISTANT II | 57.00 | 1 | * | * | PROFESSIONAL |
| 2025 | CIVIL ENGINEERING ASSISTANT I | 53.50 | 1 | 1 | 1 | PROFESSIONAL |
| 2020 | SENIOR ENGINEERING AIDE | 49.75 | 2 | 2 | 2 | PARA-PROF & TECH |
| 2010 | ENGINEERING AIDE | 46.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| | TOTAL | | 6 | 6 | 6 | |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| **BUDGET UNIT - 016200 - EMPLOYEE BENEFITS-ADMINISTRATION** | | | | | | |
| 7330 | RETIREMENT BOARD | $100.00 | 5 | 5 | 5 | |
| 0049 | RETIREMENT OFFICER | 55.25 | 1 | 1 | 1 | CONFIDENTIAL |
| 0038 | RETIREMENT CLERK | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 8 | 8 | 8 | |
| **BUDGET UNIT - 016800 - CENTRAL SERVICES** | | | | | | |
| 0112 | MANAGER OF CENTRAL SERVICES | 56.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0144 | LEAD MAIL CLERK | 45.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0142 | OFFSET EQUIPMENT OPERATOR II | 45.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0140 | OFFSET EQUIPMENT OPERATOR I | 42.75 | 3 | 3 | 3 | OFF TECH & CLER |
| 0105 | STOREKEEPER I | 47.50 | | 1 * | 1 * | TRADES, LABOR & INST |
| | TOTAL | | 6 | 7 | 7 | |
| **BUDGET UNIT - 017000 - GENERAL SERVICES** | | | | | | |
| 9037 | DIRECTOR OF GENERAL SERVICES | 65.25 | 1 | 1 | 1 | EXECUTIVE |
| 0058 | GENERAL SERVICES ADMINISTRATIVE OFFICER | 59.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0350 | COMMUNICATIONS OFFICER | 60.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | | 5 * | 5 * | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | | 3 * | 3 * | OFF TECH & CLER |
| | TOTAL | | 4 | 12 | 12 | |
| **BUDGET UNIT - 020100 - COUNTY CLERK** | | | | | | |
| 7224 | COUNTY CLERK | 62.75 | 1 | 1 | 1 | EXEMPT CLASS |
| 9086 | ASSISTANT COUNTY CLERK | 58.75 | 2 | 2 | 2 | SENIOR MANAGEMENT |
| 0770 | SUPERIOR COURT CLERK | 48.75 | 13 | * | * | OFF TECH & CLER |
| 0732 | CHIEF LEGAL CLERK | 50.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0743 | LEAD LEGAL PROCESS CLERK | 47.75 | 1 | 1 | 1 | OFF TECH & CLER |
| 0741 | LEGAL PROCESS CLERK II | 45.75 | 5 | 6 * | 5 | OFF TECH & CLER |
| 0740 | LEGAL PROCESS CLERK I | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0731 | LEAD LEGAL CLERK | 43.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | | 1 * | | OFF TECH & CLER |
| 0730 | LEGAL CLERK | 41.50 | 12 | 10 * | 9 * | OFF TECH & CLER |
| 0130 | TELEPHONE OPERATOR | 41.50 | | 1 * | | OFF TECH & CLER |
| 0032 | CLERK STENOGRAPHER III | 46.00 | 1 | 1 | 1 | OFF TECH & CLER |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 0010 | CLERK I | 39.25 | 1 | 5 * | 1 | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 42 | 34 | 26 | |
| BUDGET UNIT - 020200 - DISTRICT ATTORNEY | | | | | | |
| 7228 | DISTRICT ATTORNEY | 71.50 | 1 | 1 | 1 | EXEMPT CLASS |
| 9089 | CHIEF DEPUTY DIST ATTORNEY-LEGAL DIV | 67.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 6870 | MANAGEMENT ANALYST III | 59.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 3244 | -DEPUTY DISTRICT ATTORNEY IV OR | 65.75 | 36 | 36 | 36 | PROFESSIONAL |
| 3243 | -DEPUTY DISTRICT ATTORNEY III OR | 62.75 | | | | PROFESSIONAL |
| 3242 | -DEPUTY DISTRICT ATTORNEY II OR 1 STEP RG | 58.75 | | | | PROFESSIONAL |
| 3241 | -DEPUTY DISTRICT ATTORNEY I OR 1 STEP RG | 54.75 | | | | PROFESSIONAL |
| 3205 | -LAW CLERK 1 STEP RG | 46.25 | | | | PARA-PROF & TECH |
| 3205 | LAW CLERK 1 STEP RG | 46.25 | | 1 * | | PARA-PROF & TECH |
| 3244 | -DEPUTY DISTRICT ATTORNEY IV | 65.75 | | 2 * | 2 * | PROFESSIONAL |
| 9094 | CHIEF DISTRICT ATTORNEY INVESTIGATOR | 61.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 3317 | DISTRICT ATTORNEY INVESTIGATOR III | 59.75 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 3315 | DISTRICT ATTORNEY INVESTIGATOR II | 57.75 | 12 | 10 * | 10 * | SAF, INVEST & CUST |
| 0037 | DISTRICT ATTORNEY ADMINISTRATIVE AIDE | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0027 | -LEGAL STENOGRAPHER OR | 46.50 | 6 | 5 * | 5 * | OFF TECH & CLER |
| 0031 | -CLERK STENOGRAPHER II | 43.00 | | | | OFF TECH & CLER |
| 0027 | -LEGAL STENOGRAPHER | 46.50 | | 1 * | 1 * | OFF TECH & CLER |
| 0023 | LEGAL TYPIST | 43.75 | 3 | 8 * | 8 * | OFF TECH & CLER |
| 0011 | CLERK II | 41.25 | 2 | 2 | 2 | OFF TECH & CLER |
| 0010 | CLERK I | 39.25 | | 1 * | 1 * | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 2 | 2 | 2 | OFF TECH & CLER |
| | TOTAL | | 68 | 75 | 74 | |
| BUDGET UNIT - 020202 - DISTRICT ATTORNEY-SUBVENTION PROGRAM | | | | | | |
| 3244 | -DEPUTY DISTRICT ATTORNEY IV OR | 65.75 | 3 | 3 | 3 | PROFESSIONAL |
| 3243 | -DEPUTY DISTRICT ATTORNEY III OR | 62.75 | | | | PROFESSIONAL |
| 3242 | -DEPUTY DISTRICT ATTORNEY II OR 1 STEP RG | 58.75 | | | | PROFESSIONAL |
| 3241 | -DEPUTY DISTRICT ATTORNEY I OR 1 STEP RG | 54.75 | | | | PROFESSIONAL |
| 3205 | -LAW CLERK 1 STEP RG | 46.25 | | | | PARA-PROF & TECH |
| 3315 | DISTRICT ATTORNEY INVESTIGATOR II | 57.75 | | 1 * | 1 * | SAF, INVEST & CUST |
| 0027 | LEGAL STENOGRAPHER | 46.50 | | 1 * | 1 * | OFF TECH & CLER |
| 0023 | LEGAL TYPIST | 43.75 | 2 | 2 | 2 | OFF TECH & CLER |
| | TOTAL | | 5 | 7 | 7 | |
| BUDGET UNIT - 020300 - DISTRICT ATTORNEY-FAMILY SUPPORT | | | | | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 3244 | -DEPUTY DISTRICT ATTORNEY IV OR | 65.75 | 4 | 4 | 4 | PROFESSIONAL |
| 3243 | -DEPUTY DISTRICT ATTORNEY III OR | 62.75 | | | | PROFESSIONAL |
| 3242 | -DEPUTY DISTRICT ATTORNEY II OR 1 STEP RG | 58.75 | | | | PROFESSIONAL |
| 3241 | -DEPUTY DISTRICT ATTORNEY I OR 1 STEP RG | 54.75 | | | | PROFESSIONAL |
| 3205 | -LAW CLERK 1 STEP RG | 46.25 | | | | PARA-PROF & TECH |
| 3315 | DISTRICT ATTORNEY INVESTIGATOR II | 57.75 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 0246 | SENIOR FAMILY SUPPORT OFFICER | 50.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0245 | -FAMILY SUPPORT OFFICER II OR | 48.00 | 18 | 18 | 18 | PARA-PROF & TECH |
| 0244 | -FAMILY SUPPORT OFFICER I | 44.50 | | 5 * | | PARA-PROF & TECH |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0028 | SENIOR LEGAL STENOGRAPHER | 47.75 | 1 | 1 | 1 | OFF TECH & CLER |
| 0027 | -LEGAL STENOGRAPHER OR | 46.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0031 | -CLERK STENOGRAPHER II | 43.00 | | | | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 5 | 5 | 5 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 13 | 14 * | 13 | OFF TECH & CLER |
| 0020 | CLERK TYPIST I | 39.50 | 2 | 2 | 2 | OFF TECH & CLER |
| 0010 | CLERK I | 39.25 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 49 | 55 | 49 | |

BUDGET UNIT - 020400 - PUBLIC DEFENDER

| | | | | | | |
|---|---|---|---|---|---|---|
| 7113 | PUBLIC DEFENDER | 70.25 | 1 | 1 | 1 | EXECUTIVE |
| 9082 | ASSISTANT PUBLIC DEFENDER | 67.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 3258 | -DEPUTY PUBLIC DEFENDER IV OR | 65.75 | 26 | 26 | 26 | PROFESSIONAL |
| 3257 | -DEPUTY PUBLIC DEFENDER III OR | 62.75 | | | | PROFESSIONAL |
| 3256 | -DEPUTY PUBLIC DEFENDER II OR 1 STEP RG | 58.75 | | | | PROFESSIONAL |
| 3255 | -DEPUTY PUBLIC DEFENDER I OR 1 STEP RG | 54.75 | | | | PROFESSIONAL |
| 3205 | -LAW CLERK 1 STEP RG | 46.25 | | | | PARA-PROF & TECH |
| 3256 | -DEPUTY PUBLIC DEFENDER II OR 1 STEP R | 58.75 | | 2 * | 2 * | PROFESSIONAL |
| 3345 | CHIEF PUBLIC DEFENDER INVESTIGATOR | 59.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 3343 | PUBLIC DEFENDER INVESTIGATOR II | 57.50 | 2 | 2 | 2 | SAF, INVEST & CUST |
| 3340 | PUBLIC DEFENDER INVESTIGATOR I | 56.25 | 5 | 5 | 5 | SAF, INVEST & CUST |
| 0033 | SECRETARY | 48.50 | 1 | * | * | OFF TECH & CLER |
| 0055 | ADMINISTRATIVE ASSISTANT I | 52.50 | | 1 * | 1 * | PARA-PROF & TECH |
| 0027 | -LEGAL STENOGRAPHER OR | 46.50 | 6 | 6 | 6 | OFF TECH & CLER |
| 0031 | -CLERK STENOGRAPHER II | 43.00 | | | | OFF TECH & CLER |
| 0023 | LEGAL TYPIST | 43.75 | 4 | 4 | 4 | OFF TECH & CLER |
| | TOTAL | | 47 | 49 | 49 | |

BUDGET UNIT - 020402 - PUBLIC DEFENDER-SUBVENTION PROGRAM

| | | | | | | |
|---|---|---|---|---|---|---|
| 3258 | -DEPUTY PUBLIC DEFENDER IV OR | 65.75 | 3 | 3 | 3 | PROFESSIONAL |
| 3257 | -DEPUTY PUBLIC DEFENDER III OR | 62.75 | | | | PROFESSIONAL |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 3256 | -DEPUTY PUBLIC DEFENDER II OR 1 STEP RG | 58.75 | | | | PROFESSIONAL |
| 3255 | -DEPUTY PUBLIC DEFENDER I OR 1 STEP RG | 54.75 | | | | PROFESSIONAL |
| 3205 | -LAW CLERK 1 STEP RG | 46.25 | | | | PARA-PROF & TECH |
| 3340 | PUBLIC DEFENDER INVESTIGATOR I | 56.25 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 0027 | -LEGAL STENOGRAPHER OR | 46.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0031 | -CLERK STENOGRAPHER II | 43.00 | | | | OFF TECH & CLER |
| 0023 | LEGAL TYPIST | 43.75 | | 1 * | | OFF TECH & CLER |
| | TOTAL | | 5 | 6 | 5 | |

BUDGET UNIT - 020500 - SUPERIOR COURTS

| | | | | | | |
|---|---|---|---|---|---|---|
| 7264 | SUPERIOR COURT JUDGE | $6,063.58 | 11 | 11 | 11 | EXEMPT CLASS |
| 9052 | SAN JOAQUIN COUNTY COURT ADMINISTRATOR | 63.50 | 1 | 1 | 1 | EXECUTIVE |
| 9051 | ATTORNEY IV - SUPERIOR COURT | 65.75 | 1 | 1 | 1 | PROFESSIONAL |
| 3242 | ATTORNEY II | 58.75 | | 1 * | 1 * | PROFESSIONAL |
| 9010 | FAMILY CONCILIATION COURT COUNSELOR | 57.75 | 1 | 1 | 1 | PROFESSIONAL |
| 9015 | SECRETARY - SUPERIOR COURT | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0771 | MASTER CALENDAR CLERK | 53.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0768 | DEPUTY ARBITRATION CLERK | 50.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0770 | SUPERIOR COURT CLERK | 48.75 | | 13 * | 13 * | OFF TECH & CLER |
| 9021 | LEGAL STENOGRAPHER - SUPERIOR COURT | 46.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 9017 | LAW LIBRARIAN-SUPERIOR COURT | 45.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0730 | LEGAL CLERK | 41.50 | 2 | 5 * | 5 * | OFF TECH & CLER |
| 0152 | DATA ENTRY OPERATOR II | 44.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 3242 | SPECIALIST CLERK | 42.50 | | 1 * | | OFF TECH & CLER |
| | TOTAL | | 24 | 42 | 41 | |

BUDGET UNIT - 020504 - SUPERIOR COURT-GUARDIANSHIP INVSTGTN.

| | | | | | | |
|---|---|---|---|---|---|---|
| 9013 | INVESTIGATOR - SUPERIOR COURT | 58.75 | 1 | 1 | 1 | PROFESSIONAL |
| 9025 | CONSERVATORSHIP/PROBATE CLERK | 47.75 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 2 | 2 | 2 | |

BUDGET UNIT - 020600 - MUNICIPAL CT STKN JUD DIST

| | | | | | | |
|---|---|---|---|---|---|---|
| 7244 | MUNICIPAL COURT JUDGE | $5,537.42 | 6 | 6 | 6 | EXEMPT CLASS |
| 9007 | COMMISSIONER | $4,153.06 | 1 | 1 | 1 | PROFESSIONAL |
| 7100 | CLERK ADMINISTRATOR | 62.75 | 1 | 1 | 1 | EXECUTIVE |
| 9048 | PRE-TRIAL RELEASE PROGRAM MANAGER | 59.00 | | 1 * | 1 * | MIDDLE MANAGEMENT |
| 0077 | CALENDAR COORDINATOR | 48.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0079 | MUNICIPAL COURT COORDINATOR | 48.75 | 4 | 4 | 4 | MIDDLE MANAGEMENT |
| 0073 | MUNICIPAL COURTROOM CLERK | 48.75 | 10 | 10 | 10 | OFF TECH & CLER |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 0072 | DEPUTY CLERK III | 45.50 | 2 | 2 | 2 | OFF TECH & CLER |
| 0027 | LEGAL STENOGRAPHER | 46.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0071 | DEPUTY CLERK II | 43.50 | 7 | 7 | 7 | OFF TECH & CLER |
| 0070 | DEPUTY CLERK I | 41.50 | 26 | 26 | 26 | OFF TECH & CLER |
| | | TOTAL | 59 | 60 | 60 | |
| BUDGET UNIT - 020700 - MUNICIPAL CT LODI JUD DIST | | | | | | |
| 7244 | MUNICIPAL COURT JUDGE | $5,537.42 | 2 | 2 | 2 | EXEMPT CLASS |
| 7101 | MUNICIPAL COURT CLERK - LODI | 54.25 | 1 | 1 | 1 | EXECUTIVE |
| 0073 | MUNICIPAL COURTROOM CLERK | 48.75 | 2 | 2 | 2 | OFF TECH & CLER |
| 0072 | DEPUTY CLERK III | 45.50 | 2 | 2 | 2 | OFF TECH & CLER |
| 0071 | DEPUTY CLERK II | 43.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0070 | DEPUTY CLERK I | 41.50 | 5 | 5 | 5 | OFF TECH & CLER |
| | | TOTAL | 15 | 15 | 15 | |
| BUDGET UNIT - 020800 - MUNICIPAL CT M-R-E JUD DIST | | | | | | |
| 7244 | MUNICIPAL COURT JUDGE | $5,537.42 | 1 | 1 | 1 | EXEMPT CLASS |
| 7103 | MUNI COURT CLERK M-R-E-T .50 | 51.75 | | | | EXECUTIVE |
| 0074 | CHIEF DEPUTY CLERK M-R-E-T | 53.25 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 0072 | DEPUTY CLERK III | 45.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0071 | DEPUTY CLERK II | 43.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0070 | DEPUTY CLERK I | 41.50 | 7 | 7 | 7 | OFF TECH & CLER |
| | | TOTAL | 13 | 13 | 13 | |
| BUDGET UNIT - 020900 - MUNICIPAL CT TRACY JUD DIST | | | | | | |
| 7244 | MUNICIPAL COURT JUDGE | $5,537.42 | 1 | 1 | 1 | EXEMPT CLASS |
| 7103 | MUNI COURT CLERK M-R-E-T .50 | 51.75 | 1 | 1 | 1 | EXECUTIVE |
| 0074 | CHIEF DEPUTY CLERK M-R-E-T | 53.25 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 0072 | DEPUTY CLERK III | 45.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0071 | DEPUTY CLERK II | 43.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0070 | DEPUTY CLERK I | 41.50 | 3 | 5 * | 3 | OFF TECH & CLER |
| | | TOTAL | 10 | 12 | 10 | |
| BUDGET UNIT - 021600 - SHERIFF-CORONER | | | | | | |
| 7252 | SHERIFF-CORONER | 71.50 | 1 | 1 | 1 | EXEMPT CLASS |
| 9091 | UNDERSHERIFF | 66.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 9090 | ASSISTANT SHERIFF-CORONER | 6[illegible].25 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 3536 | SHERIFFS DIVISION CHIEF | 6[illegible].25 | 1 | 1 | 1 | SHERIFF, MANAGEMENT |
| 3530 | LIEUTENANT | 60.25 | 16 | 16 | 16 | SHERIFF, MANAGEMENT |
| 3520 | SERGEANT | 57.25 | 30 | 30 | 30 | SHRF. NON-MANAGEMENT |
| 3515 | -DEPUTY SHERIFF II OR | 54.25 | 158 | 158 | 158 | SHRF. NON-MANAGEMENT |
| 3510 | -DEPUTY SHERIFF I | 52.25 | | | | SHRF. NON-MANAGEMENT |
| 1037 | EVIDENCE TECHNICIAN | [illegible]0.25 | 6 | 6 | 6 | SAF, INVEST & CUST |
| 1040 | CIVIL PROCESS SERVER | 46.00 | 2 | 2 | 2 | SAF, INVEST & CUST |
| 3495 | CADET | 43.25 | 3 | 1 * | 1 * | SAF, INVEST & CUST |
| 0060 | MANAGEMENT SERVICES ADMINISTRATOR | 60.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0008 | CHIEF ACCOUNTING TECHNICIAN | 52.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0032 | CLERK STENOGRAPHER III | 46.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0031 | CLERK STENOGRAPHER II | 43.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 21 | 21 | 21 | OFF TECH & CLER |
| 0133 | COMMUNICATIONS DISPATCHER III | 48.50 | 6 | 6 | 6 | OFF TECH & CLER |
| 0132 | -COMMUNICATIONS DISPATCHER II OR | 47.50 | 12 | 12 | 12 | OFF TECH & CLER |
| 0131 | -COMMUNICATIONS DISPATCHER I | 45.50 | | | | OFF TECH & CLER |
| 0011 | CLERK II | 41.50 | 3 | 4 * | 4 * | OFF TECH & CLER |
| 0131 | COMMUNICATIONS DISPATCHER I | 45.50 | 3 | 3 | 3 | OFF TECH & CLER |
| | TOTAL | | 275 | 274 | 274 | |

BUDGET UNIT - 021602 - SHERIFF-CORONER-BOATING SAFETY

| | | | | | | |
|---|---|---|---|---|---|---|
| 3520 | SERGEANT | 57.25 | 1 | 1 | 1 | SHRF. NON-MANAGEMENT |
| 3515 | -DEPUTY SHERIFF II OR | 54.25 | 6 | 6 | 6 | SHRF. NON-MANAGEMENT |
| 3510 | -DEPUTY SHERIFF I | 52.25 | | | | SHRF. NON-MANAGEMENT |
| | TOTAL | | 7 | 7 | 7 | |

BUDGET UNIT - 021700 - MARSHAL-STOCKTON JUD DIST

| | | | | | | |
|---|---|---|---|---|---|---|
| 7236 | MARSHAL - STKN | 59.25 | 1 | 1 | 1 | EXEMPT CLASS |
| 3110 | SENIOR DEPUTY MARSHAL | 55.50 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 3105 | DEPUTY MARSHAL | 53.25 | 8 | 8 | 8 | SAF, INVEST & CUST |
| | TOTAL | | 10 | 10 | 10 | |

BUDGET UNIT - 021800 - MARSHAL-LODI JUD DIST

| | | | | | | |
|---|---|---|---|---|---|---|
| 7237 | MARSHAL - LODI | 59.25 | 1 | 1 | 1 | EXEMPT CLASS |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 3105 | DEPUTY MARSHAL | 53.25 | 4 | 4 | 4 | SAF, INVEST & CUST |
| 0021 | CLERK TYPIST II | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0020 | CLERK TYPIST I | 39.50 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 7 | 7 | 7 | |
| BUDGET UNIT - 021900 - MARSHAL M-R-E JUD DIST | | | | | | |
| 7235 | MARSHAL M-R-E-T | 59.25 | 1 | 1 | 1 | EXEMPT CLASS |
| 3110 | SENIOR DEPUTY MARSHAL | 55.50 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 3105 | DEPUTY MARSHAL | 53.25 | 5 | 5 | 5 | SAF, INVEST & CUST |
| 0021 | CLERK TYPIST II | 41.50 | 2 | 3 * | 2 | OFF TECH & CLER |
| | TOTAL | | 9 | 10 | 9 | |
| BUDGET UNIT - 022600 - SHERIFF-CORONER-CUSTODY DIVISION | | | | | | |
| 3536 | SHERIFFS DIVISION CHIEF | 63.25 | 1 | 1 | 1 | SHERIFF, MANAGEMENT |
| 3530 | LIEUTENANT | 60.25 | 4 | 4 | 4 | SHERIFF, MANAGEMENT |
| 3520 | SERGEANT | 57.25 | 15 | 15 | 15 | SHRF. NON-MANAGEMENT |
| 3515 | -DEPUTY SHERIFF II OR | 54.25 | 49 | 49 | 49 | SHRF. NON-MANAGEMENT |
| 3510 | -DEPUTY SHERIFF I | 52.25 | | | | SHRF. NON-MANAGEMENT |
| 3506 | -CUSTODIAL OFFICER II | 50.25 | | 57 * | 57 * | SAF, INVEST & CUST |
| 3505 | -CUSTODIAL OFFICER I | 48.50 | | | | SAF, INVEST & CUST |
| 3506 | -CUSTODIAL OFFICER II | 50.25 | | 5 * | 5 * | SAF, INVEST & CUST |
| 3505 | CUSTODIAL OFFICER I | 48.50 | 57 | * | * | SAF, INVEST & CUST |
| 4040 | FOOD SERVICE ADMINISTRATOR | 57.75 | | 1 * | 1 * | MIDDLE MANAGEMENT |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0031 | CLERK STENOGRAPHER II | 43.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0003 | LEAD CLERK | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 17 | 17 | 17 | OFF TECH & CLER |
| 4080 | EXECUTIVE HOUSEKEEPER | 54.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4035 | FOOD SERVICE MANAGER | 51.75 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4030 | ASSISTANT FOOD SERV MANAGER | 48.00 | 3 | 3 | 3 | TRADES, LABOR & INST |
| 4014 | COOK II | 44.00 | 3 | 3 | 3 | TRADES, LABOR & INST |
| 0105 | STOREKEEPER I | 47.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| | TOTAL | | 155 | 161 | 161 | |
| BUDGET UNIT - 022700 - PROBATION | | | | | | |
| 7055 | COUNTY PROBATION OFFICER | 69.75 | 1 | 1 | 1 | EXECUTIVE |
| 3465 | ASSISTANT COUNTY PROBATION OFFICER | 64.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 3462 | PROBATION DIVISION CHIEF | 61.00 | | 1 * | 1 * | MIDDLE MANAGEMENT |
| 3460 | PROBATION OFFICER IV | 58.75 | 2 | 1 * | 1 * | MIDDLE MANAGEMENT |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 3455 | PROBATION OFFICER III | 55.75 | 7 | 8 * | 8 * | SAF, INVEST & CUST |
| 3453 | -PROBATION OFFICER II OR | 53.75 | 23 | 23 | 23 | SAF, INVEST & CUST |
| 3450 | -PROBATION OFFICER I | 50.50 | | | | SAF, INVEST & CUST |
| 3400 | JUVENILE COURT SERVICES ASSISTANT | 46.00 | 2 | 2 | 2 | SAF, INVEST & CUST |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0004 | SENIOR CLERK | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0003 | LEAD CLERK | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 8 | 10 * | 10 * | OFF TECH & CLER |
| 0020 | CLERK TYPIST I | 39.50 | 1 | * | * | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 50 | 52 | 52 | |

BUDGET UNIT - 022702 - PROBATION-ADULTS

| | | | | | | |
|---|---|---|---|---|---|---|
| 3462 | PROBATION DIVISION CHIEF | 61.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 3455 | PROBATION OFFICER III | 55.75 | 3 | 3 | 3 | SAF, INVEST & CUST |
| 3453 | -PROBATION OFFICER II OR | 53.75 | 17 | 17 | 17 | SAF, INVEST & CUST |
| 3450 | -PROBATION OFFICER I | 50.50 | | | | SAF, INVEST & CUST |
| 0022 | CLERK TYPIST III | 43.75 | 1 | 1 | 1 | OFF TECH & CLER |
| 0003 | LEAD CLERK | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0130 | TELEPHONE OPERATOR | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 11 | 11 | 11 | OFF TECH & CLER |
| | TOTAL | | 35 | 35 | 35 | |

BUDGET UNIT - 022800 - JUVENILE HALL

| | | | | | | |
|---|---|---|---|---|---|---|
| 3462 | PROBATION DIVISION CHIEF | 61.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 3420 | ASSISTANT SUPERINTENDENT-JUVENILE HALL | 56.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 3443 | GRP. COUNS. III-PETER. JUV. HALL | 53.25 | 4 | 4 | 4 | SAF, INVEST & CUST |
| 3442 | GRP. COUNS. II-PETER. JUV. HALL | 51.00 | 14 | 14 | 14 | SAF, INVEST & CUST |
| 3441 | -GRP. COUNS. I-PETER. JUV. HALL OR | 49.25 | 27 | 27 | 27 | SAF, INVEST & CUST |
| 3440 | -GRP. COUNS. ASST.-PETER. JUV. HALL | 46.00 | | | | SAF, INVEST & CUST |
| 3407 | LEAD TRANSPORTATION WORKER | 47.25 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 3405 | TRANSPORTATION WORKER | 46.25 | 2 | 2 | 2 | SAF, INVEST & CUST |
| 4030 | ASSISTANT FOOD SERV MANAGER | 48.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4015 | COOK III | 45.00 | 2 | 2 | 2 | TRADES, LABOR & INST |
| 4010 | COOK I | 43.00 | 2 | 2 | 2 | TRADES, LABOR & INST |
| 4004 | FOOD SERVICE WORKER I | 40.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4061 | LAUNDRY ASSISTANT | 43.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0022 | CLERK TYPIST III | 43.75 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 5 | 6 * | 6 * | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 65 | 66 | 66 | |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| BUDGET UNIT - 023006 - PROBATION-DAY CARE CENTERS | | | | | | |
| 3455 | PROBATION OFFICER III | 55.75 | 2 | 2 | 2 | SAF, INVEST & CUST |
| | TOTAL | | 2 | 2 | 2 | |
| BUDGET UNIT - 023200 - JUVENILE COURT WORK PROJECT | | | | | | |
| 3443 | GRP. COUNS. III-PETER. JUV. HALL | 53.25 | 1 | 1 | 1 | SAF, INVEST & CUST |
| | TOTAL | | 1 | 1 | 1 | |
| BUDGET UNIT - 023300 - PROBATION-SERVICES | | | | | | |
| 3462 | PROBATION DIVISION CHIEF | 61.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0022 | CLERK TYPIST III | 43.75 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 5 | 5 | 5 | OFF TECH & CLER |
| 0130 | TELEPHONE OPERATOR | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 9 | 9 | 9 | |
| BUDGET UNIT - 023303 - PROBATION-JAIL SERVICE OFFICER | | | | | | |
| 3455 | PROBATION OFFICER III | 55.75 | 1 | 1 | 1 | SAF, INVEST & CUST |
| | TOTAL | | 1 | 1 | 1 | |
| BUDGET UNIT - 023304 - PROBATION-CO-OPS | | | | | | |
| 3455 | PROBATION OFFICER III | 55.75 | 3 | 3 | 3 | SAF, INVEST & CUST |
| | TOTAL | | 3 | 3 | 3 | |
| BUDGET UNIT - 023400 - PROBATION-HOME SUPERVISION | | | | | | |
| 3441 | -GRP. COUNS. I-PETER. JUV. HALL OR | 49.25 | 4 | 4 | 4 | SAF, INVEST & CUST |
| 3440 | -GRP. COUNS. ASST.-PETER. JUV. HALL | 46.00 | | | | SAF, INVEST & CUST |
| | TOTAL | | 4 | 4 | 4 | |
| BUDGET UNIT - 023500 - FIRE PREVENTION | | | | | | |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 7090 | FIRE WARDEN | 52.75 | 1 | 1 | 1 | EXECUTIVE |
| 3546 | ASSISTANT FIRE WARDEN | 51.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| | TOTAL | | 2 | 2 | 2 | |
| BUDGET UNIT - 024100 - FLOOD CHANNEL MAINTENANCE | | | | | | |
| 4250 | GENERAL FOREMAN | 56.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4225 | EQUIPMENT OPERATOR II | 52.50 | 3 | 3 | 3 | TRADES, LABOR & INST |
| 4191 | HIGHWAY MAINTENANCE WORKER | 48.50 | 8 | 8 | 8 | TRADES, LABOR & INST |
| | TOTAL | | 12 | 12 | 12 | |
| BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER | | | | | | |
| 7020 | AGRICULTURAL COMMISSIONER/SEALER | 66.00 | 1 | 1 | 1 | EXECUTIVE |
| 5072 | ASST. AGR COMMISSIONER | 59.25 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 5070 | DEPUTY AGRICULTURAL COMMISSIONER | 56.00 | 5 | 5 | 5 | MIDDLE MANAGEMENT |
| 5069 | -SENIOR AGRICULTURAL INSPECTOR OR | 53.50 | 17 | 16 * | 16 * | PROFESSIONAL |
| 5066 | -AGRICULTURAL INSPECTOR II OR | 51.50 | | | | PROFESSIONAL |
| 5065 | -AGRICULTURAL INSPECTOR I | 49.50 | | | | PROFESSIONAL |
| 5060 | ECONOMIC ENTOMOLOGIST | 56.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 5057 | PLANT NEMATOLOGIST | 53.50 | 1 | 1 | 1 | PROFESSIONAL |
| 4193 | PEST ABATEMENT FOREMAN | 52.25 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 5046 | -PEST ABATEMENT OPERATOR II OR | 48.50 | 6 | 5 * | 5 * | TRADES, LABOR & INST |
| 5045 | -PEST ABATEMENT OPERATOR I | 46.00 | | | | TRADES, LABOR & INST |
| 5040 | AGRICULTURAL PEST SURVEYOR | 47.50 | 2 | 2 | 2 | PARA-PROF & TECH |
| 4325 | MECHANIC I | 51.25 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0022 | CLERK TYPIST III | 43.75 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 2 | 2 | 2 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 4 | 4 | 4 | OFF TECH & CLER |
| | TOTAL | | 44 | 42 | 42 | |
| BUDGET UNIT - 024800 - BUILDING INSPECTION | | | | | | |
| 9093 | DEPUTY DIRECTOR OF BUILDING INSPECTION | 59.25 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 2307 | PLANS EXAMINER | 57.00 | 2 | 2 | 2 | PROFESSIONAL |
| 3011 | SENIOR BUILDING INSPECTOR | 57.50 | 3 | 3 | 3 | TRADES, LABOR & INST |
| 3010 | BUILDING INSPECTOR | 54.50 | 6 | 6 | 6 | TRADES, LABOR & INST |
| 2302 | PLANNING TECHNICIAN | 50.75 | | 1 * | 1 * | PARA-PROF & TECH |
| 3007 | BUILDING TECHNICIAN | 50.75 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 0003 | LEAD CLERK | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 0002 | SPECIALIST CLERK | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 17 | 18 | 18 | |
| BUDGET UNIT - 024900 - SEALER OF WEIGHTS AND MEASURES | | | | | | |
| 9096 | DEPUTY SEALER OF WEIGHTS & MEASURES | 55.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 3055 | SENIOR WEIGHTS & MEASURES INSPECTOR | 52.25 | 2 | 2 | 2 | PARA-PROF & TECH |
| 3050 | -WEIGHTS & MEASURES INSPECTOR OR | 50.25 | 5 | 5 | 5 | PARA-PROF & TECH |
| 3048 | -WEIGHTS & MEASURES TRAINEE | 47.75 | | | | PARA-PROF & TECH |
| 0021 | CLERK TYPIST II | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 9 | 9 | 9 | |
| BUDGET UNIT - 025700 - PUBLIC ADMINISTRATOR | | | | | | |
| 7238 | PUBLIC ADMINISTRATOR | 53.00 | 1 | 1 | 1 | EXEMPT CLASS |
| 9070 | DEPUTY PUBLIC ADMINISTRATOR | 46.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 0110 | PROPERTY CONTROL CLERK | 45.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 0009 | PUBLIC ADMINISTRATOR'S AIDE | 43.50 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 4 | 4 | 4 | |
| BUDGET UNIT - 025800 - PLANNING | | | | | | |
| 7320 | PLANNING COMMISSIONERS | $25.00 | 7 | 7 | 7 | |
| 7030 | DIRECTOR OF PLANNING & BUILDING INSPECTION | 66.25 | 1 | 1 | 1 | EXECUTIVE |
| 2340 | DEPUTY DIRECTOR OF PLANNING | 61.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 2330 | -SENIOR PLANNER OR | 58.25 | 11 | 11 | 11 | PROFESSIONAL |
| 2320 | -ASSOCIATE PLANNER OR | 54.75 | | | | PROFESSIONAL |
| 2310 | -ASSISTANT PLANNER | 51.25 | | | | PROFESSIONAL |
| 2306 | GRAPHIC ARTIST | 53.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 2303 | SENIOR PLANNING TECHNICIAN | 52.75 | 1 | 1 | 1 | PARA-PROF & TECH |
| 2302 | -PLANNING TECHNICIAN OR | 50.75 | 4 | 3 * | 3 * | PARA-PROF & TECH |
| 2300 | -PLANNING TECHNICIAN TRAINEE | 48.50 | | | | PARA-PROF & TECH |
| 3005 | ABANDONED VEHICLE INSPECTOR | 47.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0032 | CLERK STENOGRAPHER III | 46.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0031 | CLERK STENOGRAPHER II | 43.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 3 | 3 | 3 | OFF TECH & CLER |
| | TOTAL | | 33 | 32 | 32 | |
| BUDGET UNIT - 025900 - RECORDER | | | | | | |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 7248 | RECORDER | 61.75 | 1 | 1 | 1 | EXEMPT CLASS |
| 0525 | ASSISTANT RECORDER | 56.25 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 0040 | SENIOR RECORDABLE DOCUMENTS EXAMINER | 46.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0041 | RECORDABLE DOCUMENTS EXAMINER | 43.75 | 1 | 1 | 1 | OFF TECH & CLER |
| 0003 | LEAD CLERK | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0011 | CLERK II | 41.25 | 2 | 2 | 2 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0150 | DATA ENTRY OPERATOR I | 42.25 | 5 | 5 * | 5 * | OFF TECH & CLER |
| 0138 | MICROGRAPHIC TECHNICIAN III | 44.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0137 | MICROGRAPHIC TECHNICIAN II | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0136 | MICROGRAPHIC TECHNICIAN I | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 14 | 16 | 16 | |

BUDGET UNIT - 026000 - EMERGENCY SERVICES

| | | | | | | |
|---|---|---|---|---|---|---|
| 0500 | COORDINATOR OF EMERGENCY SERVICES | 56.75 | 1 | 1 | 1 | EXECUTIVE |
| 0502 | EMERGENCY SERVICES OPERATIONS OFFICER | 50.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 3 | 3 | 3 | |

BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION

| | | | | | | |
|---|---|---|---|---|---|---|
| 3610 | ANIMAL CONTROL OFFICER | 51.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 3605 | DEPUTY ANIMAL CONTROL OFFICER | 47.00 | 6 | 6 | 6 | SAF, INVEST & CUST |
| 3603 | TRAPPER | 47.00 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 0021 | CLERK TYPIST II | 41.50 | 2 | 2 | 2 | OFF TECH & CLER |
| | TOTAL | | 10 | 10 | 10 | |

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

| | | | | | | |
|---|---|---|---|---|---|---|
| 7080 | DIRECTOR OF PUBLIC WORKS | 70.75 | 1 | 1 | 1 | EXECUTIVE |
| 9088 | DEPUTY DIRECTOR - PUBLIC WORKS | 66.25 | 2 | 2 | 2 | SENIOR MANAGEMENT |
| 0060 | MANAGEMENT SERVICES ADMINISTRATOR | 60.75 | | 1 * | 1 * | MIDDLE MANAGEMENT |
| 0059 | DEPARTMENTAL FISCAL OFFICER | 58.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0162 | SYSTEMS & PROCEDURES ANALYST | 57.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0046 | ACCOUNTANT-AUDITOR II | 54.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0036 | PUBLIC WORKS ADMINISTRATIVE AIDE | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0031 | CLERK STENOGRAPHER II | 43.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0003 | LEAD CLERK | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0017 | PUBLIC WORKS RECORDS TECHNICIAN | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 0002 | SPECIALIST CLERK | 42.50 | 5 | 5 | 5 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 4 | 4 | 4 | OFF TECH & CLER |
| 0011 | CLERK II | 41.25 | | 1 * | 1 * | OFF TECH & CLER |
| | TOTAL | | 21 | 23 | 23 | |
| BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING | | | | | | |
| 2070 | SENIOR CIVIL ENGINEER | 63.25 | 4 | 4 | 4 | MIDDLE MANAGEMENT |
| 2060 | -ASSOCIATE CIVIL ENGINEER OR | 60.25 | 11 | 12 * | 11 | MIDDLE MANAGEMENT |
| 2050 | -ASSISTANT CIVIL ENGINEER OR | 57.00 | | | | PROFESSIONAL |
| 2030 | -JUNIOR CIVIL ENGINEER | 53.50 | | | | PROFESSIONAL |
| 2029 | ASST. CIVIL ENGR.-FLOOD CONTROL | 57.00 | 1 | 1 | 1 | PROFESSIONAL |
| 2169 | ASSISTANT TRAFFIC ENGINEER | 57.00 | 1 | 1 | 1 | PROFESSIONAL |
| 2168 | JUNIOR TRAFFIC ENGINEER | 53.50 | 1 | 1 | 1 | PROFESSIONAL |
| 2063 | CHIEF PROJECT INSPECTOR | 58.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 2026 | CIVIL ENGINEERING ASSISTANT II | 57.00 | 2 | 2 | 3 * | PROFESSIONAL |
| 2025 | CIVIL ENGINEERING ASSISTANT I | 53.50 | 8 | 8 | 8 | PROFESSIONAL |
| 2020 | SENIOR ENGINEERING AIDE | 49.75 | 6 | 8 | 8 | PARA-PROF & TECH |
| 2010 | ENGINEERING AIDE | 46.25 | 2 | 2 | 2 | PARA-PROF & TECH |
| | TOTAL | | 39 | 40 | 40 | |
| BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT | | | | | | |
| 4246 | SHOP SUPERINTENDENT .50 | 59.25 | | | | MIDDLE MANAGEMENT |
| 0107 | STOREKEEPER II | 50.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 0105 | STOREKEEPER I | 47.50 | 2 | 2 | 2 | TRADES, LABOR & INST |
| 4328 | EQUIPMENT MAINTENANCE FOREMAN | 54.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4326 | MECHANIC II | 53.00 | 7 | 7 | 7 | TRADES, LABOR & INST |
| 4335 | WELDER | 53.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| | TOTAL | | 12 | 12 | 12 | |
| BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT | | | | | | |
| 4254 | MAINTENANCE SUPERINTENDENT | 59.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4255 | CHANNEL MAINTENANCE SUPERINTENDENT | 58.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4250 | GENERAL FOREMAN | 56.50 | 3 | 4 * | 4 * | MIDDLE MANAGEMENT |
| 4237 | MAINTENANCE OFFICE FOREMAN | 53.75 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4227 | EQUIPMENT OPERATOR FOREMAN | 54.00 | 2 | 2 | 2 | TRADES, LABOR & INST |
| 4235 | TREE CREW FOREMAN | 52.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4233 | TREE CREW WORKER | 49.50 | 2 | 2 | 2 | TRADES, LABOR & INST |
| 4231 | BRIDGE MAINTENANCE FOREMAN | 54.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4230 | BRIDGE MAINTENANCE MAN | 52.00 | 5 | 5 | 5 | TRADES, LABOR & INST |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 4225 | EQUIPMENT OPERATOR II | 52.50 | 11 | 12 * | 12 * | TRADES, LABOR & INST |
| 4220 | EQUIPMENT OPERATOR I | 50.50 | 13 | 14 * | 14 * | TRADES, LABOR & INST |
| 4191 | HIGHWAY MAINTENANCE WORKER | 48.50 | 23 | 23 | 23 | TRADES, LABOR & INST |
| 4185 | MAINTENANCE WORKER | 46.00 | 23 | 19 * | 19 * | TRADES, LABOR & INST |
| 4207 | EQUIPMENT SERVICE WORKER III | 48.00 | 2 | 2 | 2 | TRADES, LABOR & INST |
| 4205 | EQUIPMENT SERVICE WORKER I | 45.00 | 4 | 4 | 4 | TRADES, LABOR & INST |
| 4340 | TRAFFIC FOREMAN | 53.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4345 | TRAFFIC STRIPING MAN | 52.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4253 | TRAFFIC MAINTENANCE WORKER | 48.50 | 9 | 9 | 9 | TRADES, LABOR & INST |
| 4200 | BRIDGE & FERRY TENDER | 49.50 | 3 | 3 | 3 | TRADES, LABOR & INST |
| 0105 | STOREKEEPER I | 47.50 | | 1 * | 1 * | TRADES, LABOR & INST |
| 0135 | RADIO COMMUNICATION CLERK | 44.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0011 | CLERK II | 41.25 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 109 | 109 | 109 | |

BUDGET UNIT - 030108 - PUBLIC WORKS-GENERAL SERVICES

| | | | | | | |
|---|---|---|---|---|---|---|
| 6870 | MANAGEMENT ANALYST III OR | 59.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 6869 | -MANAGEMENT ANALYST II OR | 56.50 | | | | PARA-PROF & TECH |
| 6868 | -MANAGEMENT ANALYST I | 51.00 | | | | PARA-PROF & TECH |
| 2060 | -ASSOCIATE CIVIL ENGINEER OR | 60.25 | 1 | * | * | MIDDLE MANAGEMENT |
| 2050 | -ASSISTANT CIVIL ENGINEER OR | 57.00 | | | | PROFESSIONAL |
| 2030 | -JUNIOR CIVIL ENGINEER | 53.50 | | | | PROFESSIONAL |
| 2105 | SENIOR REAL PROPERTY AGENT | 57.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 2103 | ASSOCIATE REAL PROPERTY AGENT | 55.75 | 1 | 1 | 1 | PARA-PROF & TECH |
| 6808 | SENIOR LEGAL STENOGRAPHER | 47.75 | 1 | 1 | 1 | CONFIDENTIAL |
| 0002 | SPECIALIST CLERK | 42.50 | | 1 * | 1 * | OFF TECH & CLER |
| | TOTAL | | 5 | 5 | 5 | |

BUDGET UNIT - 040100 - MENTAL HEALTH SERVICES

| | | | | | | |
|---|---|---|---|---|---|---|
| 9055 | ASSOC. DIR - HLTH CARE SERV. MENTAL HLTH. | 66.00 | 1 | 1 | 1 | EXECUTIVE |
| 0068 | DEPUTY FINANCE DIRECTOR, HEALTH CARE SVCS | 61.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 9056 | PUBLIC GUARDIAN-CONSERVATOR | 59.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1539 | MENTAL HEALTH COURT LIAISON | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 7415 | PSYCHIATRIST I | $3,000.00 | 1 | 1 | 1 | PROFESSIONAL |
| 1625 | MENTAL HEALTH SERVICES COORDINATOR | 61.75 | 3 | 3 | 3 | MIDDLE MANAGEMENT |
| 1560 | ASSISTANT DIRECTOR PHARMACY SERVICES | 59.25 | 1 | 1 | 1 | PROFESSIONAL |
| 1550 | PHARMACISTS .50 & .75 | 58.25 | 1 | 2 * | 2 * | PROFESSIONAL |
| 1620 | CHIEF CLINICAL PSYCHOLOGIST | 62.50 | 2 | 2 | 2 | PROFESSIONAL |
| 1610 | -CLINICAL PSYCHOLOGIST II OR | 60.50 | 3 | 3 | 3 | PROFESSIONAL |
| 1600 | -CLINICAL PSYCHOLOGIST I | 59.25 | | | | PROFESSIONAL |
| 1528 | CHIEF CLINICAL SOC WORKER | 59.00 | 3 | 3 | 3 | MIDDLE MANAGEMENT |
| 1526 | CLINICAL SOC WORKER III | 58.00 | 2 | 2 | 2 | PROFESSIONAL |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 1525 | -CLINICAL SOCIAL WORKER II OR | 55.75 | 25 | 26 * | 26 * | PROFESSIONAL |
| 1520 | -CLINICAL SOCIAL WORKER I 1 STEP RANGE | 53.75 | | | | PROFESSIONAL |
| 1511 | -COMMUNITY SERVICES SOCIAL WORKER II OR | 55.75 | 3 | 3 | 3 | PROFESSIONAL |
| 1510 | -COMMUNITY SERVICES SOCIAL WORKER I | 53.75 | | | | PROFESSIONAL |
| 1505 | DEPUTY PUBLIC GUARDIAN | 52.00 | 1 | 2 * | 2 * | PARA-PROF & TECH |
| 6534 | -SENIOR SOCIAL WORKER OR | 51.00 | 2 | 2 | 2 | PARA-PROF & TECH |
| 6531 | -SOCIAL WORKER | 48.00 | | | | PARA-PROF & TECH |
| 1699 | MENTAL HEALTH SERVICES FACILITY MGR. | 60.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1691 | -MENTAL HEALTH PROGRAM ASST. II OR | 51.25 | 3 | 4 * | 4 * | PARA-PROF & TECH |
| 1690 | -MENTAL HEALTH PROGRAM ASST. I | 48.25 | | | | PARA-PROF & TECH |
| 9075 | PROGRAM CHIEF - MENTAL HEALTH | 64.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 1537 | CARE PROVIDER TRAINER | 52.75 | 1 | 1 | 1 | PARA-PROF & TECH |
| 1685 | VOL SERV COORD-HEALTH CARE SERVICES | 50.25 | 1 | * | * | PARA-PROF & TECH |
| 1305 | OCCUPATIONAL THERAPIST I | 53.00 | 1 | 1 | 1 | PROFESSIONAL |
| 1341 | REHABILITATION THERAPIST II | 51.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 1340 | REHABILITATION THERAPIST I | 49.50 | 2 | 2 | 2 | PARA-PROF & TECH |
| 6707 | ACTIVITY CENTER PROGRAM DIRECTOR | 56.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1350 | DAY TREATMENT PROGRAM DIRECTOR | 55.25 | | 1 * | 1 * | MIDDLE MANAGEMENT |
| 6705 | LEAD TEACHER - COUNSELOR | 52.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 6702 | TEACHER-COUNSELOR II | 51.25 | 11 | 12 * | 12 * | PARA-PROF & TECH |
| 0162 | SYSTEMS & PROCEDURES ANALYST | 57.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0166 | JUNIOR SYSTEMS & PROCEDURES ANALYST | 49.50 | | 1 * | 1 * | PARA-PROF & TECH |
| 0056 | -ADMINISTRATIVE ASSISTANT II OR | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0055 | -ADMINISTRATIVE ASSISTANT I | 52.50 | | | | PARA-PROF & TECH |
| 0054 | MENTAL HEALTH ADMINISTRATIVE AIDE | 50.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 1407 | MEDICAL RECORDS TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0152 | DATA ENTRY OPERATOR II | 44.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0150 | DATA ENTRY OPERATOR I | 42.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0004 | SENIOR CLERK | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0032 | CLERK STENOGRAPHER III | 46.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0031 | CLERK STENOGRAPHER II | 43.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 2 | 3 * | 3 * | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 3 | 3 | 3 | OFF TECH & CLER |
| 0022 | CLERK TYPIST III | 43.75 | 2 | 2 | 2 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 19 | 23 * | 23 * | OFF TECH & CLER |
| 0020 | CLERK TYPIST I | 39.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0011 | CLERK II | 41.25 | 2 | 2 | 2 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 8 | 8 | 8 | OFF TECH & CLER |
| 0003 | LEAD CLERK | 45.00 | 3 | 3 | 3 | OFF TECH & CLER |
| 9095 | OFFICE OCCUPATIONS CLERK | 39.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 1057 | MENTAL HEALTH CHARGE NURSE | 56.50 | 4 | 3 * | 3 * | PROFESSIONAL |
| 1056 | -SENIOR MENTAL HEALTH NURSE OR | 54.25 | 40 | 49 * | 49 * | PROFESSIONAL |
| 1055 | -MENTAL HEALTH NURSE II OR 1 STEP RG. | 52.50 | | | | PROFESSIONAL |
| 1054 | -MENTAL HEALTH NURSE I OR 1 STEP RG. | 52.25 | | | | PROFESSIONAL |
| 1051 | -LICENSED VOCATIONAL NURSE OR | 46.25 | | | | PARA-PROF & TECH |
| 1531 | -MENTAL HEALTH WORKER II OR | 49.25 | | | | PARA-PROF & TECH |
| 1530 | -MENTAL HEALTH WORKER I OR | 47.25 | | | | PARA-PROF & TECH |
| 1047 | -SENIOR MENTAL HEALTH TECHNICIAN OR | 49.25 | | | | PARA-PROF & TECH |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 1046 | -MENTAL HEALTH TECHNICIAN | 47.25 | | | | PARA-PROF & TECH |
| 1070 | HEAD NURSE | 58.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1050 | -NURSING AIDE OR | 41.50 | | | | PARA-PROF & TECH |
| 1044 | -NURSING AIDE TRAINEE | 40.25 | | | | PARA-PROF & TECH |
| 4077 | LEAD HOUSEKEEPING SERVICE WORKER | 43.75 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4076 | HOUSEKEEPING SERVICE WORKER | 41.75 | 4 | 4 | 4 | TRADES, LABOR & INST |
| 4015 | COOK III | 45.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4306 | CRAFTS MAINTENANCE WORKER | 53.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| | TOTAL | | 176 | 197 | 197 | |

BUDGET UNIT - 040200 - DRUG ABUSE

| | | | | | | |
|---|---|---|---|---|---|---|
| 1694 | SUBSTANCE ABUSE PROGRAM COORDINATOR | 59.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1691 | -MENTAL HEALTH PROGRAM ASST. II OR | 51.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 1690 | -MENTAL HEALTH PROGRAM ASST I | 48.25 | | | | PARA-PROF & TECH |
| 0021 | CLERK TYPIST II | 41.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 1100 | NURSE PRACTITIONER | 59.25 | 1 | 1 | 1 | PROFESSIONAL |
| 1056 | -SENIOR MENTAL HEALTH NURSE OR | 54.25 | 4 | 4 | 4 | PROFESSIONAL |
| 1055 | -MENTAL HEALTH NURSE II OR 1 STEP RG. | 52.50 | | | | PROFESSIONAL |
| 1054 | -MENTAL HEALTH NURSE I OR 1 STEP RG. | 52.25 | | | | PROFESSIONAL |
| 1051 | -LICENSED VOCATIONAL NURSE OR | 46.25 | | | | PARA-PROF & TECH |
| 1050 | -NURSING AIDE OR | 41.50 | | | | PARA-PROF & TECH |
| 1044 | -NURSING AIDE TRAINEE | 40.25 | | | | PARA-PROF & TECH |
| 4076 | HOUSEKEEPING SERVICE WORKER | 41.75 | 1 | 1 | 1 | TRADES, LABOR & INST |
| | TOTAL | | 12 | 12 | 12 | |

BUDGET UNIT - 040400 - ALCOHOLISM SERVICES

| | | | | | | |
|---|---|---|---|---|---|---|
| 9059 | DEP DIR SUBSTANCE ABUSE/CUSTODIAL HLTH SVC | 61.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 1610 | CLINICAL PSYCHOLOGIST II | 60.50 | 1 | 1 | 1 | PROFESSIONAL |
| 1526 | CLINICAL SOCIAL WORKER III | 58.00 | 1 | 1 | 1 | PROFESSIONAL |
| 1691 | -MENTAL HEALTH PROGRAM ASST. II OR | 51.25 | 2 | 2 | 2 | PARA-PROF & TECH |
| 1690 | -MENTAL HEALTH PROGRAM ASST. I | 48.25 | | | | PARA-PROF & TECH |
| 0003 | LEAD CLERK | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 5 | 5 | 5 | OFF TECH & CLER |
| 4076 | HOUSEKEEPING SERVICE WORKER | 41.75 | 1 | 1 | 1 | TRADES, LABOR & INST |
| | TOTAL | | 12 | 12 | 12 | |

BUDGET UNIT - 040800 - UTILITY DISTRICTS

| | | | | | | |
|---|---|---|---|---|---|---|
| 4405 | UTILITY DISTRICT SUPERINTENDENT | 59.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 4402 | UTILITY DISTRICT FOREMAN | 54.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4400 | UTILITY DISTRICT LABORATORY TECHNICIAN | 50.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4401 | UTILITY DISTRICT MAINTENANCE WORKER | 49.50 | 7 | 7 | 7 | TRADES, LABOR & INST |
| | | TOTAL | 10 | 10 | 10 | |
| BUDGET UNIT - 0501C1 - PUBLIC ASSIST-ADMINISTRATION | | | | | | |
| 6075 | DIRECTOR OF HUMAN SERVICES | 71.50 | 1 | 1 | 1 | EXECUTIVE |
| 6072 | DEPUTY DIRECTOR, PUBLIC ASSISTANCE | 62.50 | 2 | 2 | 2 | SENIOR MANAGEMENT |
| 6065 | CHILDREN SERVICES COORDINATOR | 61.25 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 6526 | CHILD WELFARE DIVISION CHIEF | 59.00 | 2 | 2 | 2 | MIDDLE MANAGEMENT |
| 6525 | CHILD WELFARE UNIT CHIEF | 57.00 | 8 | 9 * | 9 * | PROFESSIONAL |
| 6530 | PROGRAM MANAGER | 58.25 | 6 | 6 | 6 | MIDDLE MANAGEMENT |
| 6528 | PROGRAM ASSISTANT II | 55.25 | 7 | 7 | 7 | PARA-PROF & TECH |
| 6527 | PROGRAM ASSISTANT I | 52.50 | 14 | 14 | 14 | PARA-PROF & TECH |
| 6540 | SOCIAL SERVICE UNIT CHIEF | 54.25 | 5 | 5 | 5 | PARA-PROF & TECH |
| 0056 | -ADMINISTRATIVE ASSISTANT II OR | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0055 | -ADMINISTRATIVE ASSISTANT I | 52.50 | | | | PARA-PROF & TECH |
| 0161 | DEPARTMENTAL SYSTEMS COORDINATOR | 59.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0162 | SYSTEMS & PROCEDURES ANALYST | 57.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0051 | BUDGET OFFICER | 58.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 6522 | -SOCIAL SERVICE PRACTITIONER II OR | 55.50 | 29 | 29 | 29 | PROFESSIONAL |
| 6522 | -SOCIAL SERVICE PRACTITIONER II | 55.50 | | 5 * | 5 * | PROFESSIONAL |
| 0044 | HUMAN SERVICES FISCAL OFFICER | 58.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 6521 | -SOCIAL SERVICE PRACTITIONER I OR 1 STEP RG | 53.75 | | | | PROFESSIONAL |
| 6534 | -SENIOR SOCIAL WORKER | 51.00 | | | | PARA-PROF & TECH |
| 6536 | PROTECTIVE SERVICES SOCIAL WORKER | 51.00 | 30 | 32 * | 32 * | PARA-PROF & TECH |
| 6534 | SENIOR SOCIAL WORKER | 51.00 | 27 | 27 | 27 | PARA-PROF & TECH |
| 0232 | -ELIGIBILITY WORKER II OR | 46.50 | 231 | 231 | 231 | PARA-PROF & TECH |
| 0230 | -ELIGIBILITY WORKER I | 43.00 | | | | PARA-PROF & TECH |
| 0234 | ELIGIBILITY WORKER UNIT CHIEF | 50.00 | 35 | 35 | 35 | PARA-PROF & TECH |
| 6302 | CHIEF PUBLIC ASSISTANCE INVESTIGATOR | 58.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 6301 | INVESTIGATOR II | 57.00 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 6300 | INVESTIGATOR I | 56.00 | 8 | 8 | 8 | SAF, INVEST & CUST |
| 0052 | OFFICE SERVICES MANAGER | 52.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0008 | CHIEF ACCOUNTING TECHNICIAN | 52.00 | 2 | 2 | 2 | MIDDLE MANAGEMENT |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 9 | 9 | 9 | OFF TECH & CLER |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0032 | CLERK STENOGRAPHER III | 46.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 58 | 58 | 58 | OFF TECH & CLER |
| 0022 | CLERK TYPIST III | 43.75 | 2 | 2 | 2 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 53 | 53 | 53 | OFF TECH & CLER |
| 0004 | SENIOR CLERK | 48.00 | 8 | 8 | 8 | OFF TECH & CLER |
| 0003 | LEAD CLERK | 45.00 | 10 | 10 | 10 | OFF TECH & CLER |
| 0011 | CLERK II | 41.25 | 18 | 18 | 18 | OFF TECH & CLER |

COUNTY OF SAN JOAQUIN FINAL BUDGET
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POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 0010 | CLERK I | 39.25 | 9 | 9 | 9 | OFF TECH & CLER |
| 0081 | COLLECTIONS CLERK II | 44.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0153 | DATA ENTRY OPERATOR III | 46.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0152 | DATA ENTRY OPERATOR II | 44.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0150 | DATA ENTRY OPERATOR I | 42.25 | 4 | 4 | 4 | OFF TECH & CLER |
| 0140 | OFFSET EQUIPMENT OPERATOR I | 42.75 | 1 | * | * | OFF TECH & CLER |
| 0142 | OFFSET EQUIPMENT OPERATOR II | 45.50 | | 1 * | 1 * | OFF TECH & CLER |
| 0130 | TELEPHONE OPERATOR | 41.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0105 | STOREKEEPER I | 47.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 0100 | STOCK CLERK II | 45.00 | 3 | 3 | 3 | TRADES, LABOR & INST |
| 3405 | TRANSPORTATION WORKER | 46.25 | 3 | 3 | 3 | SAF, INVEST & CUST |
| | TOTAL | | 607 | 615 | 615 | |
| BUDGET UNIT - 050129 - PUBLIC ASSIST-REFUGEE ASSISTANCE GRANT | | | | | | |
| 6550 | TARGETED ASSISTANCE COORDINATOR | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| | TOTAL | | 1 | 1 | 1 | |
| BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER | | | | | | |
| 3422 | SUPERINTENDENT-DEP. CHILD HM. | 61.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 3421 | ASST. SUPER.-DEPENDENT CHILDREN'S HOME | 56.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 3433 | GRP. COUNS. III-DEP. CHLD. HM. | 53.25 | 2 | 2 | 2 | SAF, INVEST & CUST |
| 3432 | GRP. COUNS. II-DEP. CHLD. HM. | 51.00 | 5 | 5 | 5 | SAF, INVEST & CUST |
| 3431 | -GRP. COUNS. I-DEP. CHLD. HM. OR | 49.25 | 28 | 28 | 28 | SAF, INVEST & CUST |
| 3430 | -GRP. COUNS. ASST.-DEP. CHLD. HM. OR | 46.00 | | | | SAF, INVEST & CUST |
| 3428 | -CHILD CARE ATTENDANT | 41.50 | | | | PARA-PROF & TECH |
| 0021 | CLERK TYPIST II | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 4076 | HOUSEKEEPING SERVICE WORKER | 41.75 | 4 | 4 | 4 | TRADES, LABOR & INST |
| | TOTAL | | 43 | 43 | 43 | |
| BUDGET UNIT - 054101 - S J CO DEPT OF AGING | | | | | | |
| 9058 | DIRECTOR OF AGING/COMMUNITY SERVICES | 62.50 | 1 | 1 | 1 | EXECUTIVE |
| 6060 | ADULT/CONTRACT SERVICES COORDINATOR | 60.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 6719 | PROGRAM PLANNER | 51.75 | 1 | 1 | 1 | PARA-PROF & TECH |
| 6718 | PROGRAM SPECIALIST | 49.00 | 2 | 2 | 2 | PARA-PROF & TECH |
| 0210 | COMMUNITY SERVICE ASSISTANT | 47.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0031 | CLERK STENOGRAPHER II | 43.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | | 1 * | 1 * | OFF TECH & CLER |
| | TOTAL | | 8 | 9 | 9 | |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| BUDGET UNIT - 055600 - VETERANS SERVICE OFFICE | | | | | | |
| 7130 | VETERANS SERVICE OFFICER | 57.50 | 1 | 1 | 1 | EXECUTIVE |
| 0251 | -VETERANS SERVICE REPRESENTATIVE II OR | 50.00 | 4 | 4 | 4 | PARA-PROF & TECH |
| 0250 | VETERANS SERVICE REPRESENTATIVE I | 46.50 | | 1 * | | PARA-PROF & TECH |
| 0032 | CLERK STENOGRAPHER III | 46.00 | 1 | 1 | 1 | OFF TECH & CLER |
| | | TOTAL | 6 | 7 | 6 | |
| BUDGET UNIT - 060100 - SUPERINTENDENT OF SCHOOLS | | | | | | |
| 7260 | SUPERINTENDENT OF SCHOOLS | $5,367.58 | 1 | 1 | 1 | EXEMPT CLASS |
| 0013 | SCHOOLS' FINANCIAL CLERK | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0012 | SCHOOLS' INSURANCE CLERK | 46.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK - PART TIME .50 | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| | | TOTAL | 4 | 4 | 4 | |
| BUDGET UNIT - 060200 - BOARD OF EDUCATION | | | | | | |
| 7350 | BOARD OF EDUCATION | $80.00 | 5 | 5 | 5 | |
| | | TOTAL | 5 | 5 | 5 | |
| BUDGET UNIT - 061500 - COOPERATIVE EXTENSION | | | | | | |
| 5055 | AGRICULTURAL FIELD & LAB TECHNICIAN | 49.25 | 2 | 2 | 2 | PARA-PROF & TECH |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0031 | CLERK STENOGRAPHER II | 43.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0003 | LEAD CLERK | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 3 | 3 | 3 | OFF TECH & CLER |
| | | TOTAL | 8 | 8 | 8 | |
| BUDGET UNIT - 070300 - PARKS & RECREATION | | | | | | |
| 7074 | DIRECTOR OF PARKS & RECREATION | 64.00 | 1 | 1 | 1 | EXECUTIVE |
| 9046 | PARK OPERATIONS ADMINISTRATOR | 58.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 9047 | PARK SERVICES ADMINISTRATOR | 58.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 0055 | ADMINISTRATIVE ASSISTANT I | 52.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 4181 | PARK PLANNING & DEVELOPMENT SUPT. | 57.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4179 | PARK MANAGER | 52.75 | 3 | 2 * | 2 * | TRADES, LABOR & INST |
| 4128 | PARK WORKER III | 49.00 | 7 | 6 * | 6 * | TRADES, LABOR & INST |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 4127 | PARK WORKER II | 47.00 | 4 | 4 | 4 | TRADES, LABOR & INST |
| 4126 | -PARK WORKER I OR | 46.00 | 22 | 22 | 22 | TRADES, LABOR & INST |
| 4125 | -PARK WORKER TRAINEE | 44.00 | | | | TRADES, LABOR & INST |
| 4135 | PARK EQUIPMENT MECHANIC | 48.00 | 2 | 2 | 2 | TRADES, LABOR & INST |
| 0215 | PARK SERVICES SPECIALIST | 48.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 3482 | PARK RANGER III | 52.75 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 3481 | PARK RANGER II | 50.25 | 2 | 2 | 2 | SAF, INVEST & CUST |
| 3480 | PARK RANGER I | 48.25 | 1 | 1 | 2 * | SAF, INVEST & CUST |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0022 | CLERK TYPIST III | 43.75 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 2 | 2 | 2 | OFF TECH & CLER |
| 4452 | ZOO MANAGER | 51.25 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4451 | ZOO ATTENDANT II | 48.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4450 | ZOO ATTENDANT I | 47.00 | 3 | 3 | 3 | TRADES, LABOR & INST |
| | TOTAL | | 57 | 55 | 56 | |

BUDGET UNIT - 110000 - S J GENERAL HOSPITAL

| | | | | | | |
|---|---|---|---|---|---|---|
| 0010 | CLERK I | 39.25 | 6 | 6 | 6 | OFF TECH & CLER |
| 0011 | CLERK II | 41.25 | 30 | 29 * | 29 * | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 38 | 39 * | 39 * | OFF TECH & CLER |
| 0081 | COLLECTIONS CLERK II | 44.00 | 5 | 5 | 5 | OFF TECH & CLER |
| 0082 | COLLECTIONS CLERK III | 46.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0014 | PATIENT REGISTRATION CLERK | 42.50 | 19 | 19 | 19 | OFF TECH & CLER |
| 0016 | WARD CLERK | 41.25 | 29 | 31 * | 31 * | OFF TECH & CLER |
| 0018 | CLERK LIBRARIAN | 45.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | 29 | 31 * | 31 * | OFF TECH & CLER |
| 0022 | CLERK TYPIST III | 43.75 | 1 | 2 * | 2 * | OFF TECH & CLER |
| 0003 | LEAD CLERK | 45.00 | 10 | 11 * | 11 * | OFF TECH & CLER |
| 0004 | SENIOR CLERK | 48.00 | 3 | 3 | 3 | OFF TECH & CLER |
| 0121 | -MEDICAL TRANSCRIBER I OR | 44.75 | 9 | 9 | 9 | OFF TECH & CLER |
| 0120 | -MEDICAL TRANSCRIBER TRAINEE | 41.75 | | | | OFF TECH & CLER |
| 0122 | MEDICAL TRANSCRIBER II | 46.75 | 1 | 1 | 1 | OFF TECH & CLER |
| 0033 | SECRETARY | 48.50 | 1 | 1 | 1 | OFF TECH & CLER |
| 0032 | CLERK STENOGRAPHER III | 46.00 | 3 | 3 | 3 | OFF TECH & CLER |
| 0056 | ADMINISTRATIVE ASSISTANT II | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0061 | HOSPITAL ACCOUNTING OFFICER | 59.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0066 | BUSINESS OFFICE CHIEF | 53.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0172 | CASHIER CLERK | 42.50 | 3 | 3 | 3 | OFF TECH & CLER |
| 0006 | ACCOUNTING TECHNICIAN I | 45.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0046 | ACCOUNTANT AUDITOR II | 54.00 | 2 | 2 | 2 | PARA-PROF & TECH |
| 0047 | ACCOUNTANT AUDITOR III | 56.60 | | 1 * | 1 * | PARA-PROF & TECH |
| 0062 | DEP. DIR.-HOSPITAL SUPPORT SERVICES | 58.75 | 1 | * | * | SENIOR MANAGEMENT |
| 0270 | DEPUTY DIRECTOR HCS-HOSPITAL | 60.75 | | 1 * | 1 * | SENIOR MANAGEMENT |
| 0265 | DEPUTY DIRECTOR-CLINICAL/PHARMACY SVCS | 62.75 | | 1 * | 1 * | SENIOR MANAGEMENT |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 0064 | PATIENT REGISTRATION CHIEF | 56.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0065 | CREDIT & COLLECTIONS CHIEF | 52.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 9066 | DEP. DIR.-HOSPITAL PROFESSIONAL SERVICES | 62.75 | 1 | * | * | SENIOR MANAGEMENT |
| 0069 | COORDINATOR-MEDICAL STAFF SERVICES | 56.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 0100 | STOCK CLERK II | 45.00 | 3 | 3 | 3 | TRADES, LABOR & INST |
| 0105 | STOREKEEPER I | 47.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 0107 | STOREKEEPER II | 50.00 | 2 | 2 | 2 | TRADES, LABOR & INST |
| 0109 | MATERIEL MANAGER | 56.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0130 | TELEPHONE OPERATOR | 41.50 | 7 | 7 | 7 | OFF TECH & CLER |
| 0150 | DATA ENTRY OPERATOR I | 42.25 | 6 | 6 | 6 | OFF TECH & CLER |
| 0152 | DATA ENTRY OPERATOR II | 44.25 | 2 | 2 | 2 | OFF TECH & CLER |
| 0153 | DATA ENTRY OPERATOR III | 46.25 | 1 | 1 | 1 | OFF TECH & CLER |
| 0161 | DEPARTMENTAL SYSTEMS COORDINATOR | 59.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0162 | SYSTEMS & PROCEDURES ANALYST | 57.00 | 2 | 2 | 2 | PARA-PROF & TECH |
| 0237 | PATIENT SERVICES REPRESENTATIVE | 46.50 | 6 | 6 | 6 | PARA-PROF & TECH |
| 0063 | PATIENT ADMITTING CHIEF | 51.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 0295 | PERSONNEL OFFICER-HCS | 59.00 | 1 | 1 | 1 | CONFIDENTIAL |
| 1035 | DARKROOM TECHNICIAN | 44.00 | 1 | 1 | 1 | PARA-PROF & TECH |
| 1045 | HOSPITAL AIDE | 40.50 | 10 | 10 | 10 | PARA-PROF & TECH |
| 1098 | CLINICAL NURSE SPECIALIST | 58.75 | 1 | 1 | 1 | PROFESSIONAL |
| 1069 | -ASSISTANT HEAD NURSE OR | 56.50 | 287 | 291 * | 291 * | PROFESSIONAL |
| 1068 | -CLINICAL NURSE III OR | 56.00 | | | | PROFESSIONAL |
| 1067 | -CLINICAL NURSE II OR | 55.50 | | | | PROFESSIONAL |
| 1066 | -CLINICAL NURSE I OR | 54.75 | | | | PROFESSIONAL |
| 1137 | -INFECTION SURVEILLANCE NURSE OR | 55.50 | | | | PROFESSIONAL |
| 1062 | -SENIOR STAFF NURSE OR | 54.25 | | | | PROFESSIONAL |
| 1059 | -STAFF NURSE II OR 1 STEP RG. | 52.50 | | | | PROFESSIONAL |
| 1060 | -STAFF NURSE I OR 1 STEP RG. | 52.25 | | | | PROFESSIONAL |
| 1275 | -SPECIAL PROCEDURES TECHNICIAN II OR | 48.25 | | | | PARA-PROF & TECH |
| 1274 | -SPECIAL PROCEDURES TECHNICIAN I OR | 47.25 | | | | PARA-PROF & TECH |
| 1201 | -ORTHOPEDIC TECHNICIAN OR | 46.75 | | | | PARA-PROF & TECH |
| 1052 | -SENIOR LICENSED VOCATIONAL NURSE OR | 47.25 | | | | PARA-PROF & TECH |
| 1051 | -LICENSED VOCATIONAL NURSE OR | 46.25 | | | | PARA-PROF & TECH |
| 1048 | -OPERATING ROOM TECHNICIAN OR | 44.25 | | | | PARA-PROF & TECH |
| 1050 | -NURSING AIDE OR | 41.50 | | | | PARA-PROF & TECH |
| 1044 | -NURSING AIDE TRAINEE | 40.25 | | | | PARA-PROF & TECH |
| 1070 | HEAD NURSE | 58.25 | 18 | 18 | 18 | MIDDLE MANAGEMENT |
| 1075 | NURSING SERVICES COORDINATOR | 60.25 | 4 | 4 | 4 | MIDDLE MANAGEMENT |
| 1090 | ASSOCIATE DIRECTOR-NURSING SERVICE | 60.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 9065 | DIRECTOR OF NURSING | 62.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 1100 | NURSE PRACTITIONER | 59.25 | 5 | 5 | 5 | PROFESSIONAL |
| 1120 | NURSE ANESTHETIST | 59.25 | 5 | 5 | 5 | PROFESSIONAL |
| 1122 | SENIOR NURSE ANESTHETIST | 60.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1140 | RENAL DIALYSIS TECHNICIAN | 51.25 | 3 | 3 | 3 | PARA-PROF & TECH |
| 1141 | SENIOR RENAL DIALYSIS TECHNICIAN | 52.75 | 1 | 1 | 1 | PARA-PROF & TECH |
| 1145 | PULMONARY FUNCTION TECHNOLOGIST | 50.50 | 2 | 2 | 2 | PARA-PROF & TECH |
| 1199 | -BIOMEDICAL EQUIPMENT TECHNICIAN II OR | 53.50 | 3 | 3 | 3 | PARA-PROF & TECH |
| 1198 | -BIOMEDICAL EQUIPMENT TECHNICIAN I | 51.25 | | | | PARA-PROF & TECH |

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 1196 | RESPIRATORY THERAPIST | 51.50 | 9 | 11 * | 11 * | PARA-PROF & TECH |
| 1195 | -RESPIRATORY THERAPY TECHNICIAN II OR | 50.00 | 5 | 5 | 5 | PARA-PROF & TECH |
| 1193 | -RESPIRATORY THERAPY TECHNICIAN I OR | 46.25 | | | | PARA-PROF & TECH |
| 1051 | -LICENSED VOCATIONAL NURSE | 46.25 | | | | PARA-PROF & TECH |
| 1197 | CHIEF RESPIRATORY THERAPIST | 54.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1200 | MEDICAL TECHNICIAN | 47.25 | 2 | 2 | 2 | PARA-PROF & TECH |
| 1210 | -CLINICAL LABORATORY TECH II OR | 55.00 | 15 | 15 | 15 | PROFESSIONAL |
| 1205 | -CLINICAL LABORATORY TECH I | 53.00 | | | | PROFESSIONAL |
| 1211 | CLINICAL LAB TECH. III | 58.00 | 4 | 4 | 4 | PROFESSIONAL |
| 1220 | -CLINICAL MICROBIOLOGIST II OR | 58.00 | 2 | 1 * | 1 * | PROFESSIONAL |
| 1219 | -CLINICAL MICROBIOLOGIST I | 55.00 | | | | PROFESSIONAL |
| 1212 | ADMINISTRATIVE CLINICAL LAB TECHNOLOGIST | 60.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1261 | -RADIOLOGIC TECHNOLOGIST II OR | 50.25 | 8 | 10 * | 10 * | PARA-PROF & TECH |
| 1260 | -RADIOLOGIC TECHNOLOGIST I | 49.25 | | | | PARA-PROF & TECH |
| 1262 | SENIOR RADIOLOGIC TECHNOLOGIST | 53.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 1264 | RADIOLOGIC TECHNOLOGIST EDUCATIONAL COORD | 54.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 1266 | DIRECTOR OF DIAGNOSTIC IMAGING | 55.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1270 | NUCLEAR MEDICINE TECHNOLOGIST | 51.75 | 1 | 1 | 1 | PARA-PROF & TECH |
| 1271 | ULTRASOUND TECHNOLOGIST | 51.75 | 2 | 2 | 2 | PARA-PROF & TECH |
| 1277 | LABORATORY ASSISTANT I | 42.50 | 7 | 7 | 7 | PARA-PROF & TECH |
| 1276 | LABORATORY ASSISTANT II | 43.50 | 2 | 3 * | 3 * | PARA-PROF & TECH |
| 1280 | DIETITIAN | 51.75 | 2 | 2 | 2 | PROFESSIONAL |
| 1290 | DENTAL ASSISTANT | 41.50 | 2 | 2 | 2 | PARA-PROF & TECH |
| 1301 | THERAPIST AIDE | 43.25 | 8 | 8 | 8 | PARA-PROF & TECH |
| 1305 | OCCUPATIONAL THERAPIST I | 53.00 | 2 | 2 | 2 | PROFESSIONAL |
| 1307 | OCCUPATIONAL THERAPIST II | 56.00 | 1 | 1 | 1 | PROFESSIONAL |
| 1315 | CHIEF PHYSICAL THERAPIST | 56.75 | | 1 * | 1 * | PROFESSIONAL |
| 1310 | PHYSICAL THERAPIST I | 53.25 | 3 | * | * | PROFESSIONAL |
| 1312 | -SENIOR PHYSICAL THERAPIST | 54.75 | | 3 * | 3 * | PROFESSIONAL |
| 1310 | -PHYSICAL THERAPIST | 53.25 | | | | PROFESSIONAL |
| 1312 | PHYSICAL THERAPIST II | 56.00 | 1 | * | * | PROFESSIONAL |
| 1320 | SPEECH THERAPIST I | 53.00 | 1 | 1 | 1 | PROFESSIONAL |
| 1325 | SPEECH THERAPIST II | 56.00 | 1 | 1 | 1 | PROFESSIONAL |
| 1407 | -MEDICAL RECORDS TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 1406 | -MEDICAL RECORDS TECHNICIAN I | 46.00 | 2 | 2 | 2 | OFF TECH & CLER |
| 1412 | MEDICAL RECORDS ADMINISTRATOR | 56.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1515 | DIRECTOR - MEDICAL SOCIAL SERVICE | 59.00 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1525 | CLINICAL SOCIAL WORKER II | 55.75 | 3 | 3 | 3 | PROFESSIONAL |
| 1545 | CLINICAL PHARMACIST | 59.25 | 1 | 1 | 1 | PROFESSIONAL |
| 1550 | PHARMACIST | 58.25 | 9 | 9 | 9 | PROFESSIONAL |
| 1560 | ASSISTANT DIRECTOR OF PHARMACY SERVICES | 59.25 | 1 | 1 | 1 | PROFESSIONAL |
| 1555 | DIRECTOR OF PHARMACY SERVICES | 62.25 | 1 | * | * | MIDDLE MANAGEMENT |
| 1570 | PHARMACY TECHNICIAN | 45.00 | 5 | 5 | 5 | PARA-PROF & TECH |
| 1571 | SENIOR PHARMACY TECHNICIAN | 47.50 | 1 | 1 | 1 | PARA-PROF & TECH |
| 1615 | MENTAL HLTH BEHAV SCI TRNG COORD | 60.50 | 1 | 1 | 1 | PROFESSIONAL |
| 1670 | HOSPITAL IN-SERVICE COORDINATOR | 60.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1671 | HOSPITAL IN-SERVICE INSTRUCTOR | 55.50 | 2 | 2 | 2 | PROFESSIONAL |
| 1675 | UTILIZATION REVIEW COORDINATOR | 55.50 | 1 | 1 | 1 | PROFESSIONAL |

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POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 9030 | EMERGENCY MEDICAL SERVICES COORDINATOR | 58.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 1660 | ASSISTANT EMERGENCY MEDICAL SERVICES COORD | 56.50 | 1 | 1 | 1 | PROFESSIONAL |
| 1665 | EMERGENCY MEDICAL SVCS TRAINING OFFICER | 56.50 | 1 | 1 | 1 | PROFESSIONAL |
| 1685 | VOLUNTEER SERVICES COORD-HLTH CARE SVCS | 50.25 | 1 | * | * | PARA-PROF & TECH |
| 1686 | COMMUNITY RELATIONS COORDINATOR | 51.75 | | 1 * | 1 * | PARA-PROF & TECH |
| 1685 | ASST. COMMUNITY RELATIONS COORDINATOR | 50.25 | | 1 * | 1 * | PARA-PROF & TECH |
| 1335 | REHABILITATION COORDINATOR | 57.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4001 | DIET AIDE | 41.00 | 9 | 9 | 9 | TRADES, LABOR & INST |
| 4004 | FOOD SERVICE WORKER I | 40.00 | 13 | 13 | 13 | TRADES, LABOR & INST |
| 4005 | FOOD SERVICE WORKER II | 41.50 | 8 | 8 | 8 | TRADES, LABOR & INST |
| 4010 | COOK I | 43.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4015 | COOK III | 45.00 | 7 | 7 | 7 | TRADES, LABOR & INST |
| 4025 | BAKER | 46.50 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4030 | ASSISTANT FOOD SERV MANAGER | 48.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4036 | FOOD SERVICE DIRECTOR | 54.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4059 | LAUNDRY WORKER | 40.00 | 10 | 10 | 10 | TRADES, LABOR & INST |
| 4066 | SENIOR LAUNDRY WORKER | 44.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4070 | LAUNDRY MANAGER | 50.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4075 | SEAMSTRESS | 40.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4076 | HOUSEKEEPING SERVICE WORKER | 41.75 | 55 | 55 | 55 | TRADES, LABOR & INST |
| 4077 | LEAD HOUSEKEEPING SERVICE WORKER | 43.75 | 4 | 4 | 4 | TRADES, LABOR & INST |
| 4079 | SENIOR HOUSEKEEPER | 45.75 | 2 | 2 | 2 | TRADES, LABOR & INST |
| 4080 | EXECUTIVE HOUSEKEEPER | 54.75 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4210 | VEHICLE OPERATOR | 46.50 | 6 | 6 | 6 | TRADES, LABOR & INST |
| 6534 | -SENIOR SOCIAL WORKER OR | 51.00 | 2 | 2 | 2 | PARA-PROF & TECH |
| 6531 | -SOCIAL WORKER | 48.00 | | | | PARA-PROF & TECH |
| 7015 | DIRECTOR OF HEALTH CARE SERVICES | 71.50 | 1 | 1 | 1 | EXECUTIVE |
| 7401 | MEDICAL DIRECTOR, S J CO. HEALTH CARE SERV | 69.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 7420 | -RESIDENT PHYSICIANS 4TH YR OR 1 STEP RG. | 62.25 | 49 | 49 | 49 | PROFESSIONAL |
| 7424 | -RESIDENT PHYSICIANS 3RD YR OR 1 STEP RG. | 60.50 | | | | PROFESSIONAL |
| 7426 | -RESIDENT PHYSICIANS 2ND YR OR 1 STEP RG. | 58.50 | | | | PROFESSIONAL |
| 7428 | -RESIDENT PHYSICIANS 1ST YR OR 1 STEP RG. | 56.00 | | | | PROFESSIONAL |
| 7615 | -INTERN 1 STEP RG. | 53.50 | | | | PROFESSIONAL |
| 7450 | CHIEF RESIDENT DEPT OF MEDICINE 1 STEP RG | 67.00 | 1 | 1 | 1 | PROFESSIONAL |
| 7452 | CHIEF RESIDENT DEPT OF OB-GYN 1 STEP RG | 62.00 | 1 | 1 | 1 | PROFESSIONAL |
| 7453 | CHIEF RESID. FAMILY PRACTICE-PEDIATRICS | 60.00 | 1 | 1 | 1 | PROFESSIONAL |
| 7456 | CHIEF RESIDENT DEPT OF SURGERY 1 STEP RG. | 63.75 | 1 | 1 | 1 | PROFESSIONAL |
| 7473 | RECEIVING & EMERGENCY CLINIC PHYSICIAN | 64.25 | 1 | 1 | 1 | PROFESSIONAL |
| 9053 | ASSOC. DIR.-HEALTH CARE SERVICES S.J.G.H. | 67.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 9028 | DIRECTOR OF PLANNING & DEVELOPMENT - HCS | 62.75 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 9029 | DIRECTOR OF MARKETING - HCS | 59.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 9054 | FINANCE DIRECTOR | 66.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 7645 | LAB APPRENTICE | $456.51 | 6 | 6 | 6 | |
| 7656 | -X-RAY STUDENT-2ND YEAR | $114.11 | 16 | 16 | 16 | |
| 7655 | -X-RAY STUDENT-1ST YEAR | | | | | |
| | TOTAL | | 904 | 919 | 919 | |

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POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| BUDGET UNIT - 120000 - STOCKTON METROPOLITAN AIRPORT | | | | | | |
| 7070 | AIRPORT MANAGER | 64.75 | 1 | 1 | 1 | EXECUTIVE |
| 0056 | -ADMINISTRATIVE ASSISTANT II OR | 55.25 | 1 | 1 | 1 | PARA-PROF & TECH |
| 0055 | -ADMINISTRATIVE ASSISTANT I | 52.50 | | | | PARA-PROF & TECH |
| 0045 | ACCOUNTANT-AUDITOR I | 50.50 | 1 | * | * | PARA-PROF & TECH |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0032 | CLERK STENOGRAPHER III | 46.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0021 | CLERK TYPIST II | 41.50 | | 1 * | 1 * | OFF TECH & CLER |
| 3554 | DEPUTY AIRPORT MANAGER-OPERATIONS | 58.00 | 1 | 1 | 1 | SENIOR MANAGEMENT |
| 3555 | ASSISTANT AIRPORT OPERATIONS MANAGER | 55.25 | | 1 * | 1 * | MIDDLE MANAGEMENT |
| 3552 | AIRPORT OPERATIONS CAPTAIN | 54.25 | 3 | 3 | 3 | SAF, INVEST & CUST |
| 3551 | SENIOR AIRPORT OPERATIONS DEPUTY | 52.75 | 1 | 1 | 1 | SAF, INVEST & CUST |
| 3550 | -AIRPORT OPERATIONS DEPUTY II OR | 51.50 | 6 | 6 | 6 | SAF, INVEST & CUST |
| 3549 | -AIRPORT OPERATIONS DEPUTY I | 46.00 | | | | SAF, INVEST & CUST |
| 4122 | AIRPORT GROUNDS WORKER II | 47.75 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4121 | AIRPORT GROUNDS WORKER I | 45.75 | 1 | 1 | 1 | TRADES, LABOR & INST |
| | TOTAL | | 18 | 19 | 19 | |
| BUDGET UNIT - 130000 - AUTOMOTIVE MANAGEMENT DIVISION | | | | | | |
| 4246 | SHOP SUPERINTENDENT .50 | 59.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4327 | AUTOMOTIVE MAINTENANCE FOREMAN | 54.00 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 4325 | MECHANIC I | 51.25 | 8 | 8 | 8 | TRADES, LABOR & INST |
| 4206 | EQUIPMENT SERVICE WORKER II | 47.00 | 4 | 4 | 4 | TRADES, LABOR & INST |
| 4203 | GARAGE ATTENDANT | 43.00 | 3 | 3 | 3 | TRADES, LABOR & INST |
| 4204 | MOTOR POOL DISPATCHER | 45.25 | 1 | 1 | 1 | TRADES, LABOR & INST |
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 2 | 2 | 2 | OFF TECH & CLER |
| | TOTAL | | 21 | 21 | 21 | |
| BUDGET UNIT - 140000 - PUBLIC WORKS - REFUSE DISPOSAL | | | | | | |
| 2150 | SOLID WASTE MANAGER | 63.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 2060 | -ASSOCIATE CIVIL ENGINEER OR | 60.25 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 2050 | -ASSISTANT CIVIL ENGINEER OR | 57.00 | | | | PROFESSIONAL |
| 2030 | -JUNIOR CIVIL ENGINEER | 53.50 | | | | PROFESSIONAL |
| 0332 | -MANAGEMENT ANALYST III OR | 59.00 | 1 | 1 | 1 | CONFIDENTIAL |
| 0331 | -MANAGEMENT ANALYST II OR | 56.50 | | | | CONFIDENTIAL |
| 0330 | -MANAGEMENT ANALYST I | 51.00 | | | | CONFIDENTIAL |
| 4249 | SOLID WASTE FOREMAN | 56.50 | 1 | 1 | 1 | MIDDLE MANAGEMENT |
| 4227 | EQUIPMENT OPERATOR FOREMAN | 54.00 | 1 | 2 * | 2 * | TRADES, LABOR & INST |
| 4225 | EQUIPMENT OPERATOR II | 52.50 | 3 | 3 | 3 | TRADES, LABOR & INST |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

POSITION BUDGET DETAIL

| CLASS CODE | POSITION TITLE | SALARY RANGE/ MONTHLY RATE | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 | REPRESENTATION UNIT |
|---|---|---|---|---|---|---|
| 0007 | ACCOUNTING TECHNICIAN II | 48.00 | 1 | 1 | 1 | OFF TECH & CLER |
| 0002 | SPECIALIST CLERK | 42.50 | 1 | 1 | 1 | OFF TECH & CLER |
| | TOTAL | | 10 | 11 | 11 | |
| BUDGET UNIT - 260000 - CENTRAL TELEPHONE ISF | | | | | | |
| 4300 | TELEPHONE TECHNICIAN | 55.75 | 2 | 2 | 2 | TRADES, LABOR & INST |
| | TOTAL | | 2 | 2 | 2 | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

POSITION BUDGET DETAIL

| SERVICE CLASSIFICATION | | ALLOCATED JUNE 1985 | REQUEST 1985-1986 | ADOPTED 1985-1986 |
|---|---|---|---|---|
| 0001-6999 | CLASSIFIED SERVICE | 3,462 | 3,555 | 3,535 |
| 7000-7199 | APPOINTED DEPT HEADS | 16 | 16 | 16 |
| 7200-7299 | ELECTED OFFICIALS | 38 | 38 | 38 |
| 7300-7399 | BOARD & COMMISSIONS | 22 | 22 | 22 |
| 7400-7499 | FULL TIME MEDICAL | 56 | 56 | 56 |
| 7500-7599 | PART TIME MEDICAL | | | |
| 7600-7699 | STUDENT & APPRENTICESHIP | 22 | 22 | 22 |
| 9000-9999 | MISCELLANEOUS CLASSES | 64 | 64 | 64 |
| | FINAL TOTALS | 3,680 | 3,773 | 3,753 |

# EQUIPMENT BUDGET DETAIL

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|
| BUDGET UNIT - 010201 - GRANTS MANAGEMENT | | | | | |
| 0001 | BOOKCASE W/3 SHELVES | 1 | 235 | 1 | 235 |
| 0002 | FILING CABINET, 5-DRAWER W/LOCK VERICAL | 1 | 370 | 1 | 370 |
| 0003 | SIDE CHAIRS, ALL FABRIC | 2 | 700 | 2 | 700 |
| 0004 | CTR, CPT WORK STATIONS | 2 | 780 | 2 | 780 |
| 0005 | MODULAR MAP FILE | 1 | 195 | 1 | 195 |
| 0006 | ELECTRO MECHANICAL TYPEWRITER | 1 | 550 | 1 | 550 |
| | TOTAL | | 2,830 | | 2,830 |
| BUDGET UNIT - 010305 - STATE-JTPA-TITLE II A | | | | | |
| 0001 | WYSE-WY-50 LOW COST DATA TERMINAL | 12 | 7,788 | 12 | 7,788 |
| 0002 | ULTIMATE PC W/256 KB | 2 | 10,176 | 2 | 10,176 |
| 0003 | 256 KB MEMORY EXPANSION BOARDS | 4 | 2,400 | 4 | 2,400 |
| 0004 | NONOCHROME GRAPHIC MONITOR | 2 | 1,034 | 2 | 1,034 |
| 0005 | PRINTER, GRAPHIC/CORRESPONDENCE QUALITY | 2 | 2,518 | 2 | 2,518 |
| 0006 | PARALLEL INTERFACE BOARD | 1 | 1,060 | 1 | 1,060 |
| 0007 | CPT DUAL DRIVE WORD PROCESSOR W/CPM | 1 | 12,780 | 1 | 12,780 |
| 0008 | 'PROF' SOFTWARE PACKAGE | 1 | 695 | 1 | 695 |
| 0009 | 'LOTUS 1,2,3' SOFTWARE PACKAGE | 1 | 495 | 1 | 495 |
| 0010 | 'SYMPHONY' SOFTWARE PACKAGE | 1 | 695 | 1 | 695 |
| 0011 | TERMINAL STANDS | 6 | 1,590 | 6 | 1,590 |
| 0012 | DRAWER MOUNTING PEDESTALS FOR CPT DESKS | 6 | 1,536 | 6 | 1,536 |
| 0013 | WOOD CREDENZA | 1 | 900 | 1 | 900 |
| | TOTAL | | 43,667 | | 43,667 |
| BUDGET UNIT - 010900 - DATA PROCESSING | | | | | |
| 0001 | PERSONAL COMPUTERS | 36 | 89,388 | 36 | 89,388 |
| 0002 | SOFTWARE - PERSONAL COMPUTERS | 85 | 91,970 | 85 | 91,970 |
| 0003 | PRINTERS | 45 | 53,190 | 45 | 53,190 |
| 0004 | TERMINALS, UTS 20 | 37 | 87,949 | 37 | 87,949 |
| 0005 | LOCAL AREA NETWORK HARDWARE | 4 | 16,284 | 4 | 16,284 |
| 0006 | WORD PROCESSORS | 16 | 98,224 | 16 | 98,224 |
| 0007 | SOFTWARE | 6 | 6,324 | 6 | 6,324 |
| 0008 | SOFTWARE, DATA BASE | 1 | 63,600 | 1 | 63,600 |
| 0009 | ACOUSTIC COVER | 1 | 424 | 1 | 424 |
| 0010 | TABLES, TERMINAL | 7 | 2,226 | 7 | 2,226 |
| 0011 | MAGNETIC TAPE RACK | 1 | 332 | 1 | 332 |
| 0012 | CHAIRS, SECRETARIAL | 2 | 914 | 2 | 914 |
| 0013 | MISCELLANEOUS HARDWARE | 1 | 21,266 | 1 | 21,266 |
| 0014 | MODEM | 26 | 36,582 | 26 | 36,582 |
| 0015 | CTS-STANDARD CONTROLLER BOARD | 5 | 15,310 | 5 | 15,310 |
| 0016 | TERMINAL MULTIPLEXOR | 4 | 9,096 | 4 | 9,096 |
| 0017 | DIRECT CONNECT MODULE | 4 | 3,640 | 4 | 3,640 |
| 0018 | COMPUTER SYSTEM-COUNTY RECORDER | 1 | 213,752 | 1 | 213,752 |
| | TOTAL | | 810,471 | | 810,471 |

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|---|
| BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR | | | | | | |
| 0001 | TAX PROCESSING EQUIPMENT | | 1 | 300,000 | 1 | 300,000 |
| | | TOTAL | | 300,000 | | 300,000 |
| BUDGET UNIT - 011100 - ASSESSOR | | | | | | |
| 0001 | OPEN SHELVING LEGAL #9063 | | 4 | 2,024 | 4 | 2,024 |
| 0002 | OPEN SHELVING - LETTER #9062 | | 2 | 992 | 2 | 992 |
| 0003 | MICROFILM READER PRINTER RECORDAK | | 1 | 7,500 | 1 | 7,500 |
| 0004 | SHARP TYPEWRITER (REPLACEMENT) | | 1 | 790 | 1 | 790 |
| 0005 | TYPEWRITER STAND | | 1 | 250 | | |
| 0006 | DOUBLE PEDESTAL DESKS (36" X 60") | | 2 | 1,500 | | |
| | | TOTAL | | 13,056 | | 11,306 |
| BUDGET UNIT - 011600 - COLLECTIONS DIVISION | | | | | | |
| 0001 | IBM WHEELWRITER III | | 1 | 700 | 1 | 700 |
| | | TOTAL | | 700 | | 700 |
| BUDGET UNIT - 012400 - PERSONNEL | | | | | | |
| 0001 | TESTING TABLES | | 25 | 1,750 | | |
| 0002 | IBM WHEELWRITER III | | 1 | 700 | 1 | 700 |
| 0003 | PAPER SHREDDER | | 1 | 1,564 | | |
| 0004 | CARDIOPULMONARY MANIKENS | | 1 | 1,750 | | |
| 0005 | RECORDING CASSETTE RECORDER | | 1 | 5,000 | | |
| 0006 | COMPUTER WORKSTATIONS | | 4 | 6,000 | 4 | 6,000 |
| | | TOTAL | | 16,764 | | 6,700 |
| BUDGET UNIT - 013000 - REGISTRAR OF VOTERS | | | | | | |
| 0001 | MAP CHAIRS | | 2 | 500 | 2 | 500 |
| 0002 | 5-DRAWER LEGAL FILE | | 1 | 346 | 1 | 346 |
| 0003 | PALLETT JACK | | 1 | 750 | 1 | 750 |
| 0004 | LABEL DISPENSER | | 2 | 1,060 | 2 | 1,060 |
| 0007 | FOLDING TABLE 36" X 72" | | 24 | 7,632 | 24 | 7,632 |
| 0008 | 16" X 12" FORMS CART | | 1 | 61 | 1 | 61 |
| 0010 | DATA STORAGE CART | | 1 | 150 | 1 | 150 |
| 0011 | VOTING BOOTHS-PORTABLE (REPLACEMENT) | | 50 | 6,500 | 50 | 6,500 |
| | | TOTAL | | 16,999 | | 16,999 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | REQUESTED UNITS | REQUESTED AMOUNT | ADOPTED UNITS | ADOPTED AMOUNT |
|---|---|---|---|---|---|
| BUDGET UNIT - 014200 - GOVERNMENT BUILDINGS | | | | | |
| 0001 | MEG. WIRE FEED WELDER #F9HT2010A | 1 | 1,650 | 1 | 1,650 |
| 0002 | A.C. VOLT-AMMETER-RECORDER (G&S SUPPLY) | 1 | 695 | 1 | 695 |
| 0003 | RIDGID #450 TRISTAND TOP-SCREW CHAIN VIS | 1 | 213 | 1 | 213 |
| 0004 | RIDGID #300 POWER DRIVE WITH STAND | 1 | 1,114 | 1 | 1,114 |
| 0005 | RIDGID #318 OILER | 1 | 113 | 1 | 113 |
| 0006 | RIDGID #206 CAST IRON CUTTER | 1 | 224 | 1 | 224 |
| 0007 | RED HEAD #715 CONCRETE DRILL | 2 | 932 | 2 | 932 |
| 0008 | ROLL-AWAY TOOL BOX | 1 | 465 | 1 | 465 |
| | TOTAL | | 5,406 | | 5,406 |
| BUDGET UNIT - 016000 - SURVEYOR | | | | | |
| 0001 | PERSONAL COMPUTER | 1 | 3,350 | | |
| 0002 | COMPUTER PRINTER | 1 | 550 | | |
| 0003 | PLOTTER | 1 | 1,950 | | |
| 0004 | SOFTWARE | 1 | 1,650 | | |
| 0005 | DESK - DOUBLE PEDESTAL | | | 1 | 750 |
| 0006 | CHAIR - JR. EXECUTIVE | | | 1 | 470 |
| 0007 | COMPUTER TERMINAL W/PRINTER | | | 1 | 1,830 |
| | TOTAL | | 7,500 | | 3,050 |
| BUDGET UNIT - 016800 - CENTRAL SERVICES | | | | | |
| 0001 | PAPER SHREDDER, TABLE TOP | 1 | 3,000 | 1 | 3,000 |
| 0002 | COLOR HEAD FOR PRESS | 1 | 5,000 | 1 | 5,000 |
| 0003 | TYPESETTER, COMPUTERIZED | 1 | 40,000 | 1 | 40,000 |
| 0004 | OFFSET DUPLICATOR SYSTEM | 1 | 84,500 | 1 | 84,500 |
| 0005 | 16MM MICROFILMER | 1 | 3,700 | | |
| 0006 | FOLDING MACHINE | 1 | 1,700 | | |
| 0007 | MAILING MACHINE | 1 | 2,650 | 1 | 2,650 |
| 0008 | MISC. CAPITAL EQUIPMENT | 1 | 195,000 | 1 | 195,000 |
| | TOTAL | | 335,550 | | 330,150 |
| BUDGET UNIT - 020100 - COUNTY CLERK | | | | | |
| 0001 | 3-SHELF FILE CART - 15"X30" | 1 | 212 | 1 | 212 |
| 0002 | ELECTRIC TIME STAMP CLOCKS | 2 | 848 | 2 | 848 |
| 0003 | IBM WHEEL WRITER III ELECTRIC TYPEWRITER | 17 | 11,900 | 15 | 10,500 |
| 0004 | FORM DRAWER CABINET | 1 | 520 | 1 | 520 |
| 0005 | STENO DESKS W/TYPEWRITER PEDESTAL | 3 | 1,950 | 1 | 650 |
| 0006 | 5-DR. LEGAL SIZE FILING CABINETS W/O LOC | 7 | 2,415 | | |
| 0007 | 2-DR. LEGAL SIZE FILING CABINETS W/LOCKS | 4 | 1,060 | 2 | 530 |
| 0008 | STENO CHAIRS | 2 | 530 | 1 | 265 |
| 0009 | OPEN 6-SHELF LEGAL FILE 36"X78" | 8 | 4,400 | 3 | 1,650 |

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | ----REQUESTED---- UNITS | AMOUNT | ------ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|
| 0010 | OPEN 7-SHELF LEGAL FILE 36" WIDE | 2 | 1,150 | | |
| 0011 | TABLE W/FORMICA TOP | 1 | 318 | 1 | 318 |
| 0012 | TABLE W/FORMICA TOP 24"WIDE | 1 | 318 | 1 | 318 |
| 0013 | MICROFILM READER-PRINTER | 1 | 10,070 | 1 | 10,070 |
| 0016 | 5-DR. LEGAL SIZE CABINET W/LOCK | 1 | 425 | | |
| 0017 | 2 SHELF FILE CART - 15"X30" | 1 | 176 | 1 | 176 |
| | TOTAL | | 36,292 | | 26,057 |
| BUDGET UNIT - 020200 - DISTRICT ATTORNEY | | | | | |
| 0001 | TYPEWRITER | 2 | 1,600 | | |
| 0002 | TYPEWRITER | | | 2 | 1,400 |
| | TOTAL | | 1,600 | | 1,400 |
| BUDGET UNIT - 020300 - DISTRICT ATTORNEY-FAMILY SUPPORT | | | | | |
| 0001 | 6-SHELF LEGAL OPEN SHELVING | 2 | 700 | 2 | 700 |
| 0002 | TIME RECORDER | 1 | 400 | 1 | 400 |
| 0003 | TYPEWRITER | 5 | 3,500 | 5 | 3,500 |
| 0004 | TASKWORKER CHAIR W/O ARMS | 3 | 810 | 3 | 810 |
| 0005 | 30X60 DOUBLE PEDESTAL DESK | 5 | 3,750 | | |
| 0006 | JR EXECUTIVE CHAIR | 5 | 2,350 | | |
| 0007 | 2-DRAWER FILE CABINETS | 5 | 1,125 | | |
| | TOTAL | | 12,635 | | 5,410 |
| BUDGET UNIT - 020400 - PUBLIC DEFENDER | | | | | |
| 0001 | MICROFILM CAMERA | 1 | 12,000 | | |
| 0002 | DESK | 2 | 1,500 | | |
| 0003 | BOOKCASE | 2 | 780 | | |
| 0004 | JR EXECUTIVE CHAIR | 2 | 940 | | |
| 0005 | CREDENZA | 2 | 1,600 | | |
| 0006 | SIDE CHAIR | 4 | 1,600 | | |
| 0007 | OPEN STACK SHELVING | 3 | 1,032 | 3 | 1,032 |
| 0008 | LEGAL FILE CABINET | 4 | 1,480 | 4 | 1,480 |
| 0009 | COMPUTER TABLE | 3 | 900 | 3 | 900 |
| 0010 | PRINTER TABLE | 1 | 250 | 1 | 250 |
| | TOTAL | | 22,082 | | 3,662 |
| BUDGET UNIT - 020402 - PUBLIC DEFENDER-SUBVENTION PROGRAM | | | | | |
| 0001 | SIDECHAIRS | 6 | 1,800 | 3 | 900 |
| | TOTAL | | 1,800 | | 900 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|---|
| BUDGET UNIT - 020500 - SUPERIOR COURTS | | | | | | |
| 0001 | PROGRAMMABLE CALCULATOR | | 1 | 326 | 1 | 326 |
| 0008 | COUCH | | 1 | 800 | 1 | 800 |
| | | TOTAL | | 1,126 | | 1,126 |
| BUDGET UNIT - 020504 - SUPERIOR COURT-GUARDIANSHIP INVSTGTN. | | | | | | |
| 0415 | IBM WHEELWRITER III TYPEWRITER | | 1 | 675 | 1 | 675 |
| | | TOTAL | | 675 | | 675 |
| BUDGET UNIT - 020600 - MUNICIPAL CT STKN JUD DIST | | | | | | |
| 0001 | TYPEWRITER | | 6 | 4,740 | 6 | 4,740 |
| 0002 | LEGAL FILE CABINET 5 DRAWER | | 1 | 346 | 1 | 346 |
| | | TOTAL | | 5,086 | | 5,086 |
| BUDGET UNIT - 020700 - MUNICIPAL CT LODI JUD DIST | | | | | | |
| 0001 | IBM WHEELWRITER III | | 5 | 3,500 | 5 | 3,500 |
| 0002 | LEGAL, 4 DRAWER, METAL FILE CABINETS | | 2 | 630 | 2 | 630 |
| 0003 | 6 DRAWER FILE CABINET | | 1 | 550 | 1 | 550 |
| | | TOTAL | | 4,680 | | 4,680 |
| BUDGET UNIT - 020800 - MUNICIPAL CT M-R-E JUD DIST | | | | | | |
| 0001 | TYPEWRITER | | 1 | 900 | 1 | 900 |
| | | TOTAL | | 900 | | 900 |
| BUDGET UNIT - 020900 - MUNICIPAL CT TRACY JUD DIST | | | | | | |
| 0001 | TYPEWRITER | | 3 | 2,700 | 3 | 2,700 |
| 0002 | TYPEWRITER STAND | | 1 | 175 | 1 | 175 |
| 0003 | STENO CHAIRS | | 2 | 540 | 3 | 810 |
| | | TOTAL | | 3,415 | | 3,685 |
| BUDGET UNIT - 021000 - GRAND JURY | | | | | | |
| 0001 | TYPEWRITER | | 1 | 700 | 1 | 700 |
| | | TOTAL | | 700 | | 700 |

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|
| BUDGET UNIT - 021600 - SHERIFF-CORONER | | | | | |
| 0001 | PORTABLE TRANSCEIVER(COURTS) | 2 | 6,160 | 2 | 6,160 |
| 0002 | TIME STAMP RECORDER | 2 | 1,300 | 2 | 1,300 |
| 0003 | BATTERY CHARGER | 1 | 500 | 1 | 500 |
| 0004 | DIGITAL CLOCKS | 4 | 1,200 | | |
| 0005 | METAL DETECTOR | 1 | 460 | 1 | 460 |
| 0006 | TYPEWRITER | 6 | 4,200 | 6 | 4,200 |
| 0007 | DUAL CASSETTE DUBBING SYSTEM | 1 | 300 | | |
| 0009 | OVERHEAD PROJECTOR | 1 | 300 | 1 | 300 |
| 0010 | AMPLIFYING LECTERN | 1 | 635 | 1 | 635 |
| 0011 | MICROFILM PRINTER/VIEWER | 1 | 2,300 | 1 | 2,300 |
| 0012 | MICROFICHE PRINTER/VIEWER | 1 | 2,300 | 1 | 2,300 |
| 0015 | 25"COLOR MONITOR | 1 | 800 | 1 | 800 |
| 0016 | PHOTO ID STAND | 2 | 1,100 | 2 | 1,100 |
| 0017 | 5 DRAWER 6"X6"CARD FILE | 3 | 900 | 3 | 900 |
| 0018 | 5 DRAWER 4"X5"CARD FILE | 3 | 750 | 3 | 750 |
| 0019 | 5 DRAWER LEGAL FILE CABINET | 1 | 370 | 1 | 370 |
| 0020 | 4 DRAWER LEGAL FILE CABINET | 2 | 640 | 2 | 640 |
| 0021 | STENO CHAIR | 4 | 940 | 4 | 940 |
| 0022 | JR EXECUTIVE CHAIR | 3 | 780 | 3 | 780 |
| 0023 | 12 CHANNEL PORTABLE RADIO | 8 | 16,000 | | |
| | TOTAL | | 41,935 | | 24,435 |
| BUDGET UNIT - 021602 - SHERIFF-CORONER-BOATING SAFETY | | | | | |
| 0001 | PATROL BOAT | 1 | 30,000 | 1 | 30,000 |
| 0002 | BOAT TRAILER | 1 | 2,500 | 1 | 2,500 |
| 0003 | ALUMINUM BOAT 12' | 1 | 2,500 | 1 | 2,500 |
| 0004 | PORTABLE MARINE RADIOS | 2 | 1,000 | 2 | 1,000 |
| | TOTAL | | 36,000 | | 36,000 |
| BUDGET UNIT - 021800 - MARSHAL-LODI JUD DIST | | | | | |
| 0001 | CHAIR JR EX | 1 | 470 | 1 | 470 |
| 0002 | CHAIR SIDE | 2 | 800 | | |
| 0003 | TYPEWRITER | 1 | 900 | 1 | 900 |
| 0004 | STUN GUNS | 4 | 300 | | |
| | TOTAL | | 2,470 | | 1,370 |
| BUDGET UNIT - 021900 - MARSHAL M-R-E JUD DIST | | | | | |
| 0001 | TYPEWRITER | 1 | 900 | 1 | 900 |
| | TOTAL | | 900 | | 900 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|
| BUDGET UNIT - 022600 - SHERIFF-CORONER-CUSTODY DIVISION | | | | | |
| 0001 | 12 CHANNEL PORT. RADIO | 8 | 16,000 | 8 | 16,000 |
| 0002 | BATTERY CHARGING UNIT | 3 | 1,500 | 3 | 1,500 |
| 0003 | FLOOR SAFE | 1 | 650 | 1 | 650 |
| 0004 | TYPEWRITER | 1 | 850 | | |
| 0005 | TYPEWRITER | 6 | 4,200 | 7 | 4,900 |
| 0006 | 4-8MM CCTV CAMERA LENS | 1 | 320 | 1 | 320 |
| 0007 | FORKLIFT | 1 | 7,500 | 1 | 7,500 |
| 0008 | FINGER AND PALM PRINT INKER | 2 | 1,200 | 2 | 1,200 |
| 0009 | 11/2HP GARBAGE DISPOSER | 1 | 825 | 1 | 825 |
| 0010 | COMMERCIAL WASHING MACHINE | 1 | 5,500 | 1 | 5,500 |
| 0011 | PAPER SHREDDER | 1 | 1,570 | | |
| 0012 | JR EXECUTIVE CHAIRS | 6 | 1,560 | 6 | 1,560 |
| 0013 | STOOL | 1 | 100 | 1 | 100 |
| 0015 | 48"X36" BULLETIN BOARD | 2 | 650 | 2 | 650 |
| | TOTAL | | 42,425 | | 40,705 |
| BUDGET UNIT - 022700 - PROBATION | | | | | |
| 0001 | STENO DESK/RETURN | 1 | 650 | 1 | 650 |
| 0002 | TASKWORKER CHAIR | 1 | 270 | 1 | 270 |
| | TOTAL | | 920 | | 920 |
| BUDGET UNIT - 022800 - JUVENILE HALL | | | | | |
| 0001 | TWO-WAY COMMUNICATOR | 2 | 1,384 | 2 | 1,384 |
| 0002 | 19"COLOR TELEVISION/REMOTE | 1 | 500 | 1 | 500 |
| 0003 | PLASTIC CHAIRS | 25 | 1,000 | 25 | 1,000 |
| | TOTAL | | 2,884 | | 2,884 |
| BUDGET UNIT - 023500 - FIRE PREVENTION | | | | | |
| 0001 | DESK | 1 | 750 | 1 | 750 |
| 0002 | CHAIR | 1 | 470 | 1 | 470 |
| 0003 | BOOKCASE | 1 | 390 | 1 | 390 |
| 0004 | CREDENZA | 1 | 800 | 1 | 800 |
| | TOTAL | | 2,410 | | 2,410 |
| BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER | | | | | |
| 0001 | HARD DISK TAPE BACKUP | 1 | 2,295 | 1 | 2,295 |
| 0002 | COMPUTER MEMORY EXPANSION BOARD | 1 | 870 | 1 | 870 |
| 0003 | COMPUTER ACCESSORY EXPANSION BOARD | 1 | 850 | 1 | 850 |
| 0004 | COMPUTER BATTERY BACKUP/SURGE PROTECTOR | 1 | 995 | 1 | 995 |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|---|
| 0005 | COMPUTER MODEM | | 1 | 500 | 1 | 500 |
| 0006 | COMPUTER TERMINAL | | 1 | 700 | 1 | 700 |
| 0007 | DOT MATRIX PRINTER | | 1 | 650 | 1 | 650 |
| 0008 | COMPUTER OPERATING SYSTEM | | 1 | 611 | 1 | 611 |
| 0009 | REFRIGERATOR | | 1 | 497 | 1 | 497 |
| 0010 | GAS AIR COOLED ENGINE | | 1 | 550 | 1 | 550 |
| 0011 | FORKLIFT 3000LB CAPACITY | | 1 | 19,727 | 1 | 19,727 |
| 0012 | SAFE | | 1 | 1,039 | 1 | 1,039 |
| | | TOTAL | | 29,284 | | 29,284 |
| BUDGET UNIT - 024800 - BUILDING INSPECTION | | | | | | |
| 0001 | PLAN HOLDER | | 1 | 600 | 1 | 600 |
| 0002 | MICROFILM READER/PRINTER | | 1 | 3,000 | 1 | 3,000 |
| 0003 | ACOUSTICAL COVER FOR PRINTER | | 1 | 500 | 1 | 500 |
| 0004 | PARTITIONS | | 6 | 1,200 | 6 | 1,200 |
| 0005 | COMPUTER PRINTER | | 1 | 2,000 | 1 | 2,000 |
| | | TOTAL | | 7,300 | | 7,300 |
| BUDGET UNIT - 024900 - SEALER OF WEIGHTS AND MEASURES | | | | | | |
| 0001 | COMPUTER TERMINAL | | 1 | 700 | 1 | 700 |
| 0002 | DOT MATRIX PRINTER | | 1 | 650 | 1 | 650 |
| 0003 | EXPLOSION-PROOF PUMP ASSEMBLY | | 1 | 560 | 1 | 560 |
| 0004 | BED COVER FOR PICKUP TRUCK | | 1 | 550 | 1 | 550 |
| 0005 | 20 LB. WEIGHT STANDARD | | 1 | 430 | 1 | 430 |
| | | TOTAL | | 2,890 | | 2,890 |
| BUDGET UNIT - 025800 - PLANNING | | | | | | |
| 0001 | DRAFTING STOOL | | 1 | 300 | 1 | 300 |
| 0002 | MEASURING WHEEL | | 1 | 300 | 1 | 300 |
| 0003 | CPT PRINTER STAND ("CUBE") | | 1 | 300 | 1 | 300 |
| 0004 | CREDENZA | | 1 | 475 | 1 | 475 |
| 0005 | AUDITORIUM CHAIRS (JR. EXECUTIVE) | | 13 | 6,110 | 13 | 6,110 |
| 0006 | TAPE COPIER | | 1 | 3,000 | 1 | 3,000 |
| | | TOTAL | | 10,485 | | 10,485 |
| BUDGET UNIT - 026000 - EMERGENCY SERVICES | | | | | | |
| 0001 | 12' UTILITY TRAILERS | | 2 | 5,000 | | |
| 0002 | MODIFICATIONS TO TRAILERS | | 2 | 2,000 | | |
| | | TOTAL | | 7,000 | | |

COUNTY OF SAN JOAQUIN FINAL BUDGET
1985-1986

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|---|
| BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION | | | | | | |
| 0001 | LIVE DOG TRAP | | 4 | 824 | 4 | 824 |
| 0002 | PORTABLE 2-WAY RADIO | | 2 | 4,000 | 2 | 4,000 |
| | | TOTAL | | 4,824 | | 4,824 |
| BUDGET UNIT - 026500 - FISH & GAME PROPAGATION | | | | | | |
| 0001 | MOTORCYCLE | | 2 | 4,000 | 2 | 4,000 |
| | | TOTAL | | 4,000 | | 4,000 |
| BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION | | | | | | |
| 0001 | LATERAL SHELVING - 7 HIGH | | 10 | 3,300 | 10 | 3,300 |
| 0002 | ADD-ON LATERAL SHELVING | | 10 | 600 | 10 | 600 |
| 0003 | BLUEPRINT MACHINE | | 1 | 9,000 | 1 | 9,000 |
| 0004 | COMPUTER TABLE | | 2 | 400 | 2 | 400 |
| 0005 | WORD PROCESSOR | | 1 | 6,000 | | |
| 0006 | WORD PROCESSOR PRINTER | | 1 | 2,000 | | |
| 0007 | ELECTRIC TYPEWRITER | | 2 | 1,800 | 2 | 1,800 |
| 0008 | DESK - STENO W/ TYPE RETURN | | 1 | 650 | 1 | 650 |
| 0009 | STENO CHAIR W/O ARMS | | 16 | 4,320 | 16 | 4,320 |
| 0010 | COMPUTER SOFTWARE | | 1 | 35,000 | 1 | 35,000 |
| 0011 | OVERHEAD PROJECTOR | | | | 1 | 600 |
| 0013 | LINE PRINTER | | | | 1 | 5,100 |
| 0015 | COMPUTER ACCESSORIES | | | | 1 | 3,650 |
| | | TOTAL | | 63,070 | | 64,420 |
| BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING | | | | | | |
| 0001 | REPAIRS - FIELD OFFICE TRAILER | | 1 | 5,000 | 1 | 5,000 |
| 0002 | COMPUTER/PRINTER TABLE | | 1 | 500 | 1 | 500 |
| 0003 | DRAFTING TABLE AND CHAIR | | 1 | 900 | 1 | 900 |
| 0004 | DISTANCE MEASURING DEVICE | | 1 | 500 | 1 | 500 |
| 0005 | DATA BASE MAPPING SYSTEM | | 1 | 45,000 | 1 | 45,000 |
| 0006 | COMPUTER TERMINAL W/PRINTER | | | | 2 | 3,660 |
| | | TOTAL | | 51,900 | | 55,560 |
| BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT | | | | | | |
| 0001 | HEAVY DUTY WHEEL BALANCER | | 1 | 4,200 | 1 | 4,200 |
| 0002 | INFRARED HEATERS | | 2 | 680 | 2 | 680 |
| 0003 | JR. EXECUTIVE CHAIR | | 1 | 470 | 1 | 470 |
| | | TOTAL | | 5,350 | | 5,350 |

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|
| BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT | | | | | |
| 0001 | STENO CHAIR W/O ARMS | 2 | 540 | 2 | 540 |
| 0002 | SHOP VACUUM | 1 | 500 | 1 | 500 |
| 0003 | CHAIN SAW | 1 | 1,000 | 1 | 1,000 |
| 0004 | BACK-HOE BUCKET | 1 | 1,200 | 1 | 1,200 |
| 0005 | PAVEMENT BREAKER | 1 | 1,400 | 1 | 1,400 |
| 0006 | ROCK DRILL | 1 | 1,450 | 1 | 1,450 |
| 0007 | 12 TON PNEUMATIC ROLLER | 1 | 50,000 | 1 | 50,000 |
| 0008 | TANDEM ROLLER | 1 | 16,000 | 1 | 16,000 |
| 0009 | TRUCK W/AERIAL BOOM | 1 | 70,000 | 1 | 70,000 |
| 0010 | TOWED SWEEPER BROOM | 1 | 12,000 | 1 | 12,000 |
| 0011 | CHIPPER TRUCK | 1 | 35,000 | 1 | 35,000 |
| 0012 | BACK-HOE | 1 | 45,000 | 1 | 45,000 |
| 0013 | 1 TON LEGEND TRUCK | 1 | 35,000 | 1 | 35,000 |
| 0014 | PAVING SPREADER | 1 | 25,000 | 1 | 25,000 |
| 0015 | 9 YARD DUMP TRUCK | 1 | 49,000 | 1 | 49,000 |
| 0016 | HIGHWAY MOWER | 1 | 43,000 | 1 | 43,000 |
| 0017 | PATCH TYPE DUMP TRUCK | 1 | 33,500 | 1 | 33,500 |
| 0018 | LUBE/TYPE TRUCK MODIFICATION | 1 | 17,000 | 1 | 17,000 |
| 0019 | WATER TRUCK | | | 1 | 62,000 |
| | TOTAL | | 436,590 | | 498,590 |
| BUDGET UNIT - 030108 - PUBLIC WORKS-GENERAL SERVICES | | | | | |
| 0001 | ELECTRIC TYPEWRITER | 1 | 900 | 1 | 900 |
| 0002 | DESK STENO W/TYPE RETURN | 1 | 650 | 1 | 650 |
| 0003 | STENO CHAIR W/O ARMS | 1 | 270 | 1 | 270 |
| 0004 | MICROFICHE READER/PRINTER | 1 | 2,500 | 1 | 2,500 |
| | TOTAL | | 4,320 | | 4,320 |
| BUDGET UNIT - 040100 - MENTAL HEALTH SERVICES | | | | | |
| 0001 | MICRO-COMPUTERS | 2 | 10,000 | 2 | 10,000 |
| 0004 | TYPEWRITERS | 5 | 3,500 | 5 | 3,500 |
| 0005 | TRANSCRIBERS | 6 | 1,500 | 6 | 1,500 |
| 0006 | WESTINGHOUSE FURNITURE | 4 | 19,500 | 4 | 19,500 |
| 0007 | POCKET PAGERS | 2 | 700 | 2 | 700 |
| 0008 | STORAGE BUILDINGS | 2 | 2,000 | 2 | 2,000 |
| 0009 | ELDON PAPER MANAGEMENT SYSYEMS | 1 | 10,000 | 1 | 10,000 |
| 0011 | RADIAL ARM SAW | 1 | 600 | 1 | 600 |
| 0012 | LAWN MOWER 20" | 1 | 300 | 1 | 300 |
| 0013 | METAL STORAGE CABINETS | 4 | 1,200 | 4 | 1,200 |
| 0014 | EXHAUST FAN WITH HEAT EXCHANGER | 3 | 2,700 | 3 | 2,700 |
| 0015 | FILE CABINETS - 2 DRAWER - LOCKING | 4 | 1,000 | 4 | 1,000 |
| 0018 | STORAGE CABINETS WITH SHELVES | 5 | 5,000 | 5 | 5,000 |
| 0019 | FOLDING ROOM PARTION | 3 | 510 | 3 | 510 |

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|
| 0020 | PATIO COVER | 1 | 3,200 | 1 | 3,200 |
| 0021 | IMPRINTERS | 2 | 1,000 | 2 | 1,000 |
| 0022 | 8525 CPT WORD PROCESSOR & ACCESSORIES | 1 | 9,269 | 1 | 9,269 |
| 0023 | REFRIGERATOR | 1 | 350 | 1 | 350 |
| 0024 | PITNEY-BOWES MAIL PROCESSING MACHINE | 1 | 5,700 | 1 | 5,700 |
| 0025 | WASHERS & DRYERS-INPATIENT | 3 | 1,881 | 3 | 1,881 |
| 0026 | FILM STRIP PROJECTOR | 1 | 600 | 1 | 600 |
| 0027 | LECTERN | 1 | 900 | 1 | 900 |
| 0028 | PORTABLE MICROPHONE | 1 | 250 | 1 | 250 |
| 0029 | RECORD PLAYERS | 2 | 1,050 | 2 | 1,050 |
| 0030 | SLIDE PROJECTOR | 1 | 850 | 1 | 850 |
| 0031 | SHAMPOOER | 1 | 3,375 | 1 | 3,375 |
| 0032 | VACUUMS | 4 | 1,000 | 4 | 1,000 |
| 0033 | DESK MOVER | 1 | 325 | 1 | 325 |
| 0034 | HAND TRUCK | 1 | 500 | 1 | 500 |
| 0035 | DORM BEDS | 28 | 8,344 | 28 | 8,344 |
| 0036 | WARDROBES | 28 | 14,000 | 28 | 14,000 |
| 0037 | SIDE CHAIRS/LOVE SEATS | 12 | 3,000 | 12 | 3,000 |
| 0038 | RESTRAINT BEDS | 2 | 896 | 2 | 896 |
| 0039 | BOOKCASES | 2 | 250 | 2 | 250 |
| 0040 | MAGAZINE RACK | 1 | 50 | 1 | 50 |
| 0041 | 4-DRAWER FILE W/LOCK | 2 | 800 | 2 | 800 |
| 0042 | EXECUTIVE CHAIRS | 3 | 900 | 3 | 900 |
| 0043 | SIDE CHAIRS | 2 | 200 | 2 | 200 |
| 0044 | DESKS | 3 | 2,100 | 3 | 2,100 |
| 0045 | 2-DRAWER FILE W/LOCK | 2 | 500 | 2 | 500 |
| 0046 | TABLES | 2 | 200 | 2 | 200 |
| 0047 | 19.6 CU. FT. REFRIGERATOR | 1 | 1,000 | 1 | 1,000 |
| 0048 | CHAIRS | 20 | 2,000 | 20 | 2,000 |
| 0049 | TABLES | 5 | 2,000 | 5 | 2,000 |
| | TOTAL | | 125,000 | | 125,000 |
| BUDGET UNIT - 040200 - DRUG ABUSE | | | | | |
| 0001 | FILE CABINET - 5 DRAWER - LOCKING | 2 | 1,000 | 2 | 1,000 |
| 0002 | IBM TYPEWRITER (MEMORY) | 2 | 1,700 | 2 | 1,700 |
| 0003 | COLOR TV, 19" | 1 | 450 | 1 | 450 |
| 0004 | VCR | 1 | 350 | 1 | 350 |
| | TOTAL | | 3,500 | | 3,500 |
| BUDGET UNIT - 040400 - ALCOHOLISM SERVICES | | | | | |
| 0001 | TYPEWRITER - IBM | 1 | 680 | 1 | 680 |
| 0002 | VHS | 1 | 560 | 1 | 560 |
| 0003 | COLOR TV, 19" | 1 | 500 | 1 | 500 |
| 0004 | VIDEO CARTS, BRETFORD | 4 | 1,400 | 4 | 1,400 |
| 0005 | WAITING ROOM FURNITURE | 1 | 3,860 | 1 | 3,860 |
| | TOTAL | | 7,000 | | 7,000 |

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|
| BUDGET UNIT - 040800 - UTILITY DISTRICTS | | | | | |
| 0001 | TRUCK MOUNTED CRANE | 1 | 55,000 | | |
| 0002 | UTILITY BOX (TRUCK MOUNTED) | 1 | 2,500 | 1 | 2,500 |
| | TOTAL | | 57,500 | | 2,500 |
| BUDGET UNIT - 050101 - PUBLIC ASSIST-ADMINISTRATION | | | | | |
| 0001 | FORMS DECOLLATOR | 1 | 645 | 1 | 645 |
| 0002 | TERMINAL WORKSTATIONS | 3 | 615 | 3 | 615 |
| 0003 | STORAGE MODULES-LOCKING | 2 | 264 | 2 | 264 |
| 0004 | PRINTER TABLE-30" X 45" | 1 | 255 | 1 | 255 |
| 0005 | PRINTER TABLE | 2 | 574 | 2 | 574 |
| 0006 | CHAIR-JR.EXECUTIVE | 12 | 5,640 | 12 | 5,640 |
| 0007 | DUAL SHEET FEEDER | 1 | 995 | 1 | 995 |
| 0008 | VIDEO TAPE CAMERA | 1 | 1,500 | 1 | 1,500 |
| 0009 | VCR MACHINE | 1 | 500 | 1 | 500 |
| 0010 | 2-WAY PORTABLE RADIO | 7 | 9,359 | 7 | 9,359 |
| 0011 | ELECTRIC TYPEWRITER | 7 | 4,900 | 7 | 4,900 |
| 0012 | 5-DRAWER FILE-LOCKING | 3 | 1,725 | 3 | 1,725 |
| 0013 | 5-DRAWER FILE-W/O LOCK | 6 | 3,168 | 6 | 3,168 |
| 0014 | 2-DRAWER FILE | 1 | 347 | 1 | 347 |
| 0015 | STORAGE CABINET W/DOORS | 1 | 261 | 1 | 261 |
| 0016 | OPEN SHELF UNIT-INDUSTRIAL | 4 | 400 | 4 | 400 |
| 0017 | PORTABLE DIVIDERS | 23 | 11,500 | 23 | 11,500 |
| 0018 | BOOKCASE-36" X 12" | 1 | 175 | 1 | 175 |
| 0019 | TABLE W/SHELF-20" X 60" | 3 | 915 | 3 | 915 |
| 0020 | 5-SHELF CASE BANKS | 24 | 5,280 | 24 | 5,280 |
| 0021 | 3-SHELF BOOKCASE | 13 | 3,640 | 13 | 3,640 |
| 0022 | 2-SHELF BOOKCASE | 16 | 3,680 | 16 | 3,680 |
| 0023 | 2-SHELF VERTICAL FILE | 1 | 240 | 1 | 240 |
| 0024 | STACK CHAIRS | 50 | 3,250 | 50 | 3,250 |
| 0025 | CHAIR-EXECUTIVE | 2 | 1,000 | 2 | 1,000 |
| 0026 | 5-SHELF BOOKCASE | 1 | 300 | 1 | 300 |
| | TOTAL | | 61,128 | | 61,128 |
| BUDGET UNIT - 053700 - COMMUNITY ACTION AGENCY | | | | | |
| 0001 | IBM WHEELWRITER III | 1 | 700 | 1 | 700 |
| | TOTAL | | 700 | | 700 |
| BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER | | | | | |
| 0001 | FILES-LATERAL 5-TIER | 1 | 500 | 1 | 500 |
| 0002 | CHAIRS-JR. EXECUTIVE | 2 | 940 | 2 | 940 |
| | TOTAL | | 1,440 | | 1,440 |

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | | ----REQUESTED---- UNITS | AMOUNT | ------ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|---|
| BUDGET UNIT - 054107 - S J CO DEPT OF AGING-TITLE V | | | | | | |
| 0001 | IBM WHEELWRITER III | | 1 | 700 | 1 | 700 |
| | | TOTAL | | 700 | | 700 |
| BUDGET UNIT - 054109 - S J CO DEPT OF AGING-LINKAGE PROG | | | | | | |
| 0001 | COPIER W/STAND | | 1 | 5,050 | 1 | 5,050 |
| | | TOTAL | | 5,050 | | 5,050 |
| BUDGET UNIT - 054500 - ALTERNATE CARE HOMES | | | | | | |
| 0001 | ADJUSTABLE WINDOW BLINDS | | 1 | 600 | 1 | 600 |
| | | TOTAL | | 600 | | 600 |
| BUDGET UNIT - 055600 - VETERANS SERVICE OFFICE | | | | | | |
| 0001 | FILES, 5-DRAWER, LETTER SIZE W/LOCK | | 3 | 957 | 3 | 957 |
| | | TOTAL | | 957 | | 957 |
| BUDGET UNIT - 061500 - COOPERATIVE EXTENSION | | | | | | |
| 0001 | RADIAL SAW & BLADES | | 1 | 425 | 1 | 425 |
| | | TOTAL | | 425 | | 425 |
| BUDGET UNIT - 070300 - PARKS & RECREATION | | | | | | |
| 0001 | ELECTRIC TYPEWRITER | | 1 | 900 | 1 | 900 |
| 0002 | 35MM CAMERA/ZOOM LENS/FLASH | | 1 | 450 | 1 | 450 |
| 0003 | UTILITY VEHICLE | | 1 | 8,358 | 1 | 8,358 |
| 0004 | 2-WAY PORTABLE RADIO | | 5 | 6,000 | 5 | 6,000 |
| 0005 | PORTABLE RADIO CHARGER | | 2 | 1,000 | 2 | 1,000 |
| 0006 | IRRIGATION CONTROLLER, REMOTE | | 1 | 1,950 | 1 | 1,950 |
| 0007 | HIGH PRESSURE WASHER | | 1 | 1,450 | 1 | 1,450 |
| 0008 | 21" PUSH MOWER | | 1 | 400 | 1 | 400 |
| 0009 | 72" ROTARY DIESEL MOWER | | 1 | 13,500 | 1 | 13,500 |
| 0010 | HOT WATER HIGH PRESS WASHER | | 1 | 1,800 | 1 | 1,800 |
| 0011 | DRILL PRESS | | 1 | 700 | 1 | 700 |
| 0012 | 20" H. D. PUSH MOWER | | 1 | 650 | 1 | 650 |
| 0013 | BACK PACK BLOWER | | 1 | 400 | 1 | 400 |
| 0014 | FOLDING CARD TABLES | | 10 | 500 | 10 | 500 |
| 0015 | FOLDING CHAIRS | | 50 | 1,000 | 50 | 1,000 |
| 0016 | MICROWAVE SECURITY SYSTEM | | 1 | 2,144 | 1 | 2,144 |
| 0017 | CAMPER CANOPY | | 1 | 700 | 1 | 700 |

EQUIPMENT BUDGET DETAIL

| LINE NO | DESCRIPTION | ----REQUESTED---- UNITS | AMOUNT | -----ADOPTED------ UNITS | AMOUNT |
|---|---|---|---|---|---|
| 0018 | PUBLIC ADDRESS SYSTEM | 4 | 4,000 | 4 | 4,000 |
| 0019 | SIREN/PA/LIGHT BAR | 1 | 1,850 | 1 | 1,850 |
| 0020 | SIREN/PA | 1 | 650 | 1 | 650 |
| | TOTAL | | 48,402 | | 48,402 |

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